

DRAFT MASTER COPY

2016/17

ANNUAL

REPORT

DRAFT

Volume I



RAND WEST CITY
LOCAL MUNICIPALITY

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Chapter 1

CHAPTER 1 – MAYOR’S FOREWORD AND EXECUTIVE SUMMARY

COMPONENT A: MAYOR’S FOREWORD

MAYOR’S FOREWORD

The Municipality in compliance with chapter 12 (section 121) of the Municipal Finance Management Act 56 of 2003 is required to prepare an annual report and table such a report to council within nine months after the end of the financial year, in this case the 2016/17 financial year. It is in this context that this report is prepared.

The 2016/17 was an eventful year for local government in general as this was the last year of the previous term of Council as local government elections were looming. One can only reflect on the accomplishment of the previous council and also commit to make improvements where required.

The Rand West City Local Municipality was established as a result of the merger of the former Westonaria and Randfontein Local Municipality. The newly established municipality adopted its Vision and Mission as follows:

A. Vision:

The Vision:

"Sustainable Green Economy for a Better Life for All"

The Mission:

"Through a developmental municipal governance model towards sustainable quality of life for all communities"

The Values of Rand West City Local Municipality to which the employee subscribes are:

Value	Description
Integrity (trust), honesty and respect	Always striving to have courtesy, dignity and honest in our dealings and observing laid down protocol
Quality service and performance excellence	Provision of first class services which reflect value for money
Participation and empowerment	Consult with community and other stakeholders on decision-making
Commitment and teamwork	Committed to pledge (deliver on what is promised)
Accountability and transparency	Openness in dealing with the community and giving necessary information
Continuing Learning and development	Developing an organisational and employee culture of learning and through that striving for development
Batho Pele	Observing the eight principles embodied in Batho Pele in service delivery
Responsive	Being able to listen and respond timeously
Proactive	To anticipate and plan in advance
Innovative	To be open and apply new and creative ideas

B. KEY POLICY DEVELOPMENTS:

The municipality has ensured that its objectives are aligned to all the relevant national, provincial and local strategies, including the:

- Sustainable Development Goals;
- National Development Plan;

Chapter 1

- National Infrastructure Plan;
- Government outcomes 1-12;
- Provincial Priorities (State of the Province Address);
- Provincial Growth and Development Strategy (PGDS); and
- 14 Regional Outcomes as follows:
 1. Basic service delivery improvement
 2. Accountable municipal administration
 3. Skilled, capacitated, competent and motivated work force
 4. Ethical administration and good governance
 5. Safe communities
 6. Educated communities
 7. Healthy communities
 8. Sustainable environment
 9. Build spatially integrated Communities
 10. Socially cohesive communities
 11. Reduce unemployment
 12. Economic development
 13. Robust financial administration
 14. Institutional planning and transformation

Through an approach of Shared Services, our Municipality adopted these 14 Regional Outcomes, informed by *One System, One Plan, One Action, and One Region*. All these outcomes are based on our election manifesto to bind administration on delivering these political Imperatives.

Transformational challenges affecting the municipality related to the synchronisation of municipal policies and tariffs. Other major change challenges is in respect of employee-related matters and associated Human Resources in general. Engagement around these matters are ongoing with organised labour through the Local Labour Forum, CoGTA, SALGA as well as Provincial Treasury.

C. KEY SERVICE DELIVERY IMPROVEMENTS:

Council adopted the organogram of the Rand West City Local Municipality, though staff placements needs to be concluded. All senior management positions have been filled, which includes the key positions of Municipal Manager and Chief Financial Officer. Our Ntirhisano Service Delivery War Room is functional and a call centre have been established in this regard to effectively respond to service delivery queries as reported by community members.

An ongoing concern is that the financial stability of the municipality remains a challenge and bears undesirably on our short to medium term commitments, particularly in relation to service delivery initiatives of the municipality. Through our Financial Recovery Plan, we are however confident that we will overcome our cash flow challenges.

We are committed to creating a safe vibrant city in which to live, learn, raise a family, work, play and do business. In terms of the Audit Outcomes of the municipality, we are confident that the Rand West City Local Municipality is undeniably moving in the right direction.

For the 2016/17 financial year, the Rand West City Local Municipality has received an unqualified audit outcome which is a major improvement and places the municipality on the right trajectory for the future.

The Municipality has prepared an action plan to address concerns raised by the Auditor General. The Performance Management System is established to monitor and ensure timeous delivery on set strategic objectives and targets. Subsequent to the Internal Audit process, the aforementioned planned targets finds expression in the Management reports on a quarterly basis.

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During the 2016/17 financial year, in order to provide progress on performance to local communities as well as to solicit inputs towards the 2017/18 budget and IDP, public participation meetings were conducted during October - November 2016 and again during April - May 2017.

Stakeholders included *inter alia* communities at large across the 35 municipal wards, Councillors, ward committee members, and business fraternity. These meetings were very well attended indicating the commitment our people have towards the development of the Rand West City.

D. PUBLIC PARTICIPATION

The municipality places high value on public participation as it rolls out several of its service delivery projects. Discussion of the budget allocation and the Integrated Development Plan takes Centre stage at these public participation meetings.

This is an endeavor that seeks to ensure that communities in various localities know about programmes that are aimed at improving their lives for the better. This is also an institutionalized function in the municipality where communities are afforded an opportunity to make meaningful contribution to development within the municipal area.

CHALLENGES AND MITIGATION

Our municipality however remain beleaguered by the following challenges:

- Ageing bulk infrastructure - Apply for MIG funding for bulk infrastructure refurbishment
- High water and electricity losses - Install water and electricity smart meters to curb losses and theft
- Theft of iron manhole covers – Law enforcement of the relevant municipal by-laws
- Roads and storm water drainage blockages – Filling of potholes and rehabilitation of roads as a long term solution. Source extra funding that will upgrade existing storm water infrastructure
- Illegal connections by both households and businesses - Bring to book all offenders by strengthening law enforcement
- Illegal dumping by residents – Continuously educate our communities on sustainable waste management practices like recycling and alternative waste technology as well as law enforcement of the relevant environmental health by-laws.

OTHER CHALLENGES

- Low revenue collection - especially in relation to the reduction of water and electricity losses
- Possible future cost containment on appointments of staff

CONCLUSION

It is therefore a great honor and privilege to present the Annual Report of the Rand West City Local Municipality for the 2016/17 financial year. Our Annual Report gives effect to the legal framework requirements, concepts and principles governing the sphere of Local Government which reflect public responsibility.

Our municipality remains committed to demonstrating tireless determination to making a difference in the lives of ordinary citizens of our city and striving towards excellence, effectiveness and efficiency in the delivery of services to the people of Rand West City.

We are confident that the year under review has been one of the most remarkable years in the history of our municipality. We remain committed to push back the frontiers of poverty and expand access to a better life for all our residents. Community members who provide positive feedback on how the municipality can work better and differently should not be forgotten.

Gratitude goes to the Mayoral Committee and the Municipal Manager for providing vigorous political oversight and playing an active administrative role, respectively, as well as for maintaining a healthy political – administrative interface throughout.

Chapter 1

We appreciate the unwavering support to the cause of sound municipal governance. Let us continue to work together towards building a better Rand West City. Yours in Good Governance

(Signed by :)

**Executive Mayor
CLLR MZI KHUMALO**

T 1.0.1



Chapter 1

COMPONENT B: EXECUTIVE SUMMARY

1.1. MUNICIPAL MANAGER'S OVERVIEW

MUNICIPAL MANAGER'S OVERVIEW

The 2016 / 2017 financial year marks the first year of the establishment of the Rand West City Local Municipality since the local government elections on the 3rd August 2016. The municipality was established as a result of the amalgamation of the former Randfontein Local Municipality and Westonaria Local Municipality. The two disestablished municipalities were considered by COGTA in terms of Back to Basics municipal diagnosis, as the two municipalities in the Gauteng Province which were at the risk of collapse, but also having equal chances of improving. Both municipalities have managed to obtain unqualified audit opinions in their final year of their existence.

This helped lift the morale of staff in both institutions as they were heading for the merger. This achievement is also attributed to joint efforts by staff, management, political leadership and the support of national and provincial COGTA and Treasury.

The establishment of Rand West City Local Municipality did not come without challenges. Harmonization of municipal tariffs, policies and Human Resources related matters being some of the major transformation challenges that the municipality faces. In resolving these issues, the municipality continues to engage with stakeholders such as Labour representatives, SALGA, COGTA & Treasury.

The organizational structure has been adopted by Council and the process of placement of staff and the process to address disparities relating human resources are underway. It is anticipated that by the end of 2017 the municipality would have made significant strides in finalizing most of the transformation related matters. Almost all top management positions are filled including that of the Municipal Manager. To ensure institutional stability, the plan is to have all top management positions filled before the end of 2017.

The liquidity of the municipality is not stable due to the fact that it has inherited the struggling financial status of the de-established Randfontein Local Municipality and Westonaria Local Municipality. This is a great concern as it impacts negatively on the cash flow situation, and as a result, the municipality struggles to meet its short term obligations. The losses in water and electricity through theft, leakages, and the culture of non-payment for services as the result of the economic situation with high unemployment rate, pose a considerable loss of revenue.

The municipality is also committed to honouring the agreement to settle the ESKOM debt and continues on regular basis to engage with ESKOM in this regard. I am however pleased to mention that the municipality has adopted and will implement the financial recovery plan that will help enhance revenue, identify further revenue sources, prevent wastages and encourage economic use of municipal resources.

T 1.1.1

Chapter 1

1.2. MUNICIPAL FUNCTIONS, POPULATION AND ENVIRONMENTAL OVERVIEW

INTRODUCTION TO BACKGROUND DATA

Delete Directive note once comment is completed - Refer briefly to the contributions made by your municipality (including municipal entities) to satisfy the basic requirements for: Water; Sanitation; Electricity; Refuse; and housing; local Economic Development; Roads; Storm Water Drainage and local planning approvals (as applicable). Refer briefly to the key characteristics and implications of your municipality's population profile.

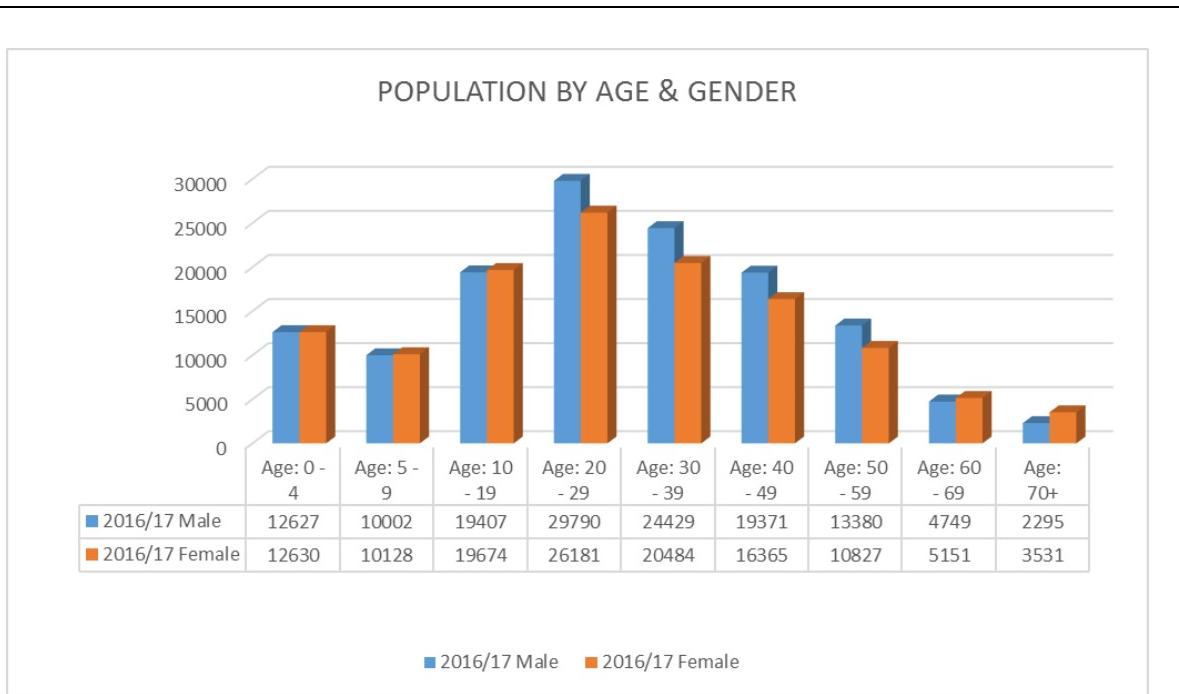
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Age	Population '000								
	2013/14			2014/15			2016/17		
	Male	Female	Total	Male	Female	Total	Male	Female	Total
Age: 0 - 4							12 627	12 630	25 257
Age: 5 - 9							10 002	10 128	20 130
Age: 10 - 19							19 407	19 674	39 081
Age: 20 - 29							29 790	26 181	55 971
Age: 30 - 39							24 429	20 484	44 913
Age: 40 - 49							19 371	16 365	35 736
Age: 50 - 59							13 380	10 827	24 207
Age: 60 - 69							47 49	51 51	9 900
Age: 70+							2 295	3 531	5 826

Source: STATS SA(Super Cross)

T 1.2.2

Chapter 1



Source: STATSSA CENSUS (SUPERCROSS)

Statistical analysis: (Gender) the table shows that there are more males than females in the age groups between 20-29, 30-39, 40-49 and 50-59 in the Rand West City LM.

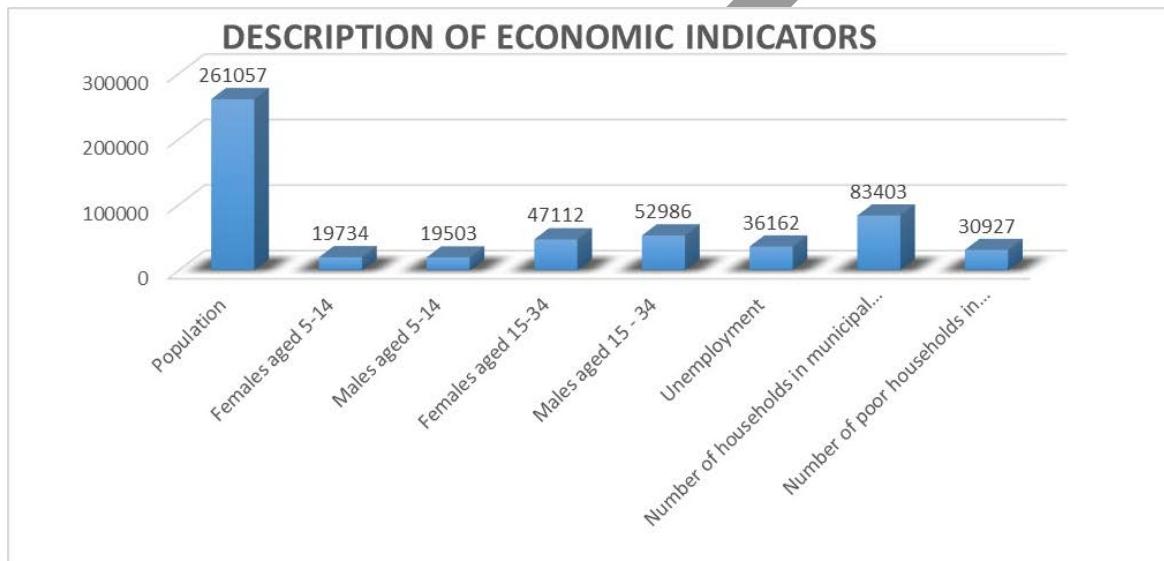
Statistical analysis: (Population) The 20-29 Age group is the largest of the population at 24% followed by the 30-39 Age group at 19% and 10- 19 Age group at 17%. The smallest and diminishing Age group is the Elderly at 2%.

T 1.2.3

Description of economic indicator	2013/14	2015/16	2016/17
<u>Demographics</u>			
Population			261 057
Females aged 5 - 14			19 743
Males aged 5 - 14			19 503
Females aged 15 - 34			47 112
Males aged 15 - 34			52 986
Unemployment			36 162

Chapter 1

Description of economic indicator	2013/14	2015/16	2016/17
Number of households in municipal area			83 403
Number of poor households in municipal area			30 927
T 1.2.3			



Source: STATSSA CENSUS (SUPERCROSS)

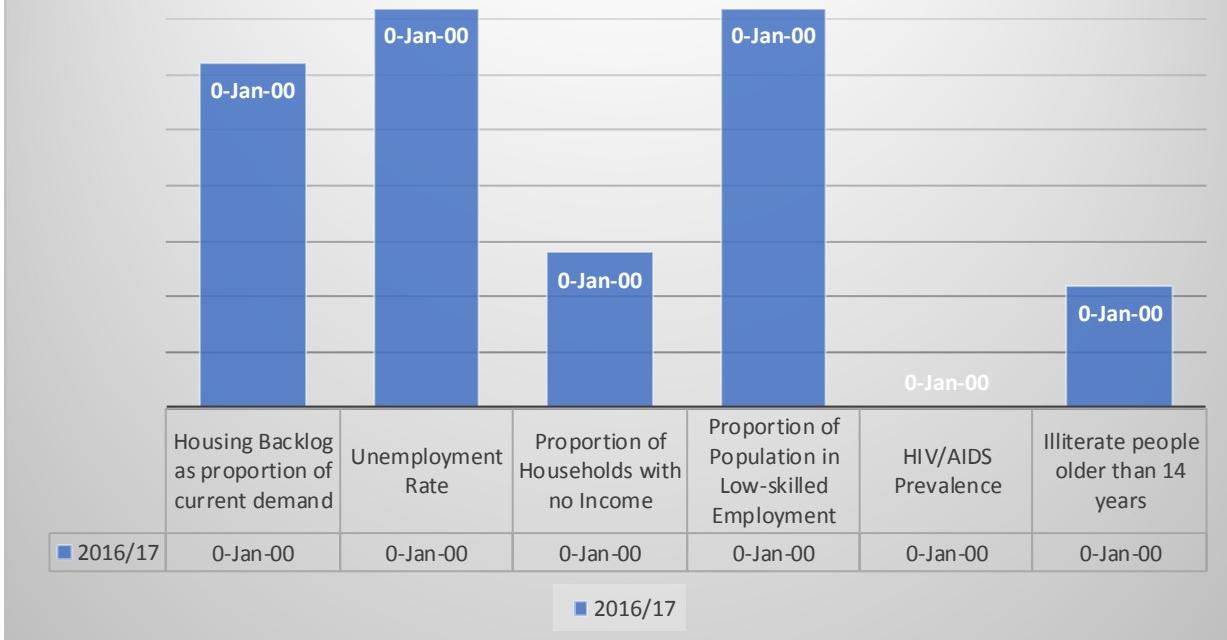
Statistical analysis: Poor households in Rand West City stands at 30 927 out of a total of 83 403.

Socio Economic Status						
Year	Housing Backlog as proportion of current demand	Unemployment Rate	Proportion of Households with no Income	Proportion of Population in Low-skilled Employment	HIV/AIDS Prevalence	Illiterate people older than 14 years
2014/15	0	0	0	0	0	0
2015/16	0	0	0	0	0	0
2016/17	31%	36%	14%	36%	0	11%

T 1.2.4

Chapter 1

Socio Economic Status



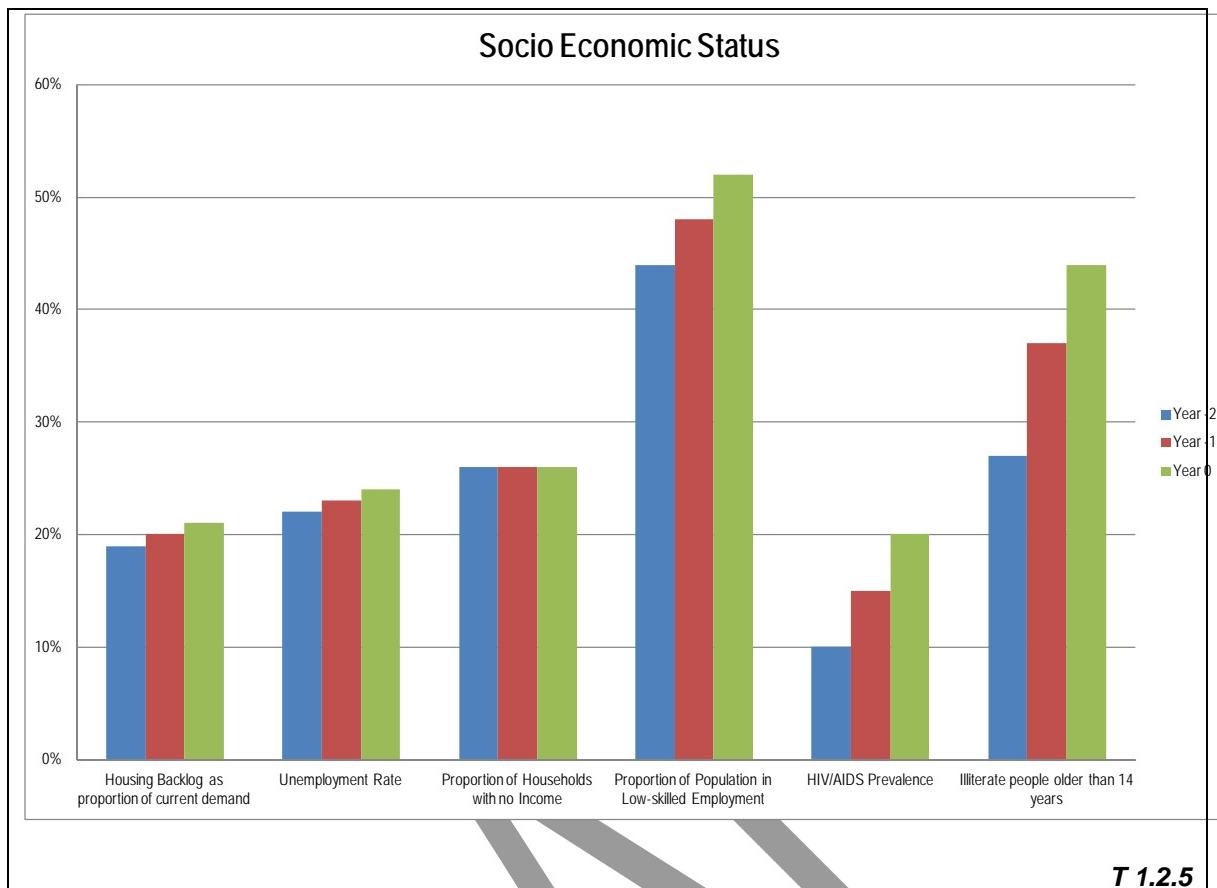
Source: STATSSA CENSUS (SUPERCROSS)

Statistical analysis: 14% of the Rand West City Local Municipality has no source of income. HIV statistics is yet not available for the newly merged municipality. Unemployment rate stands at 36%.

Socio Economic Status						
Year	Housing Backlog as proportion of current demand	Unemployment Rate	Proportion of Households with no Income	Proportion of Population in Low-skilled Employment	HIV/AIDS Prevalence	Illiterate people older than 14 years
Year -2	19%	22%	26%	44%	10%	27%
Year -1	20%	23%	26%	48%	15%	37%
Year 0	21%	24%	26%	52%	20%	44%

T 1.2.4

Chapter 1



OVERVIEW OF NEIGHBORHOODS WITHIN 'RANDWEST LOCAL MUNICIPALITY'		
SETTLEMENT TYPE	HOUSEHOLDS	POPULATION
ELANDS AH	747	2988
HILLSIDE	338	1352
WILBOTS DAL	574	2296
RIKASRUS/RANDRIDGE	277	1108
MIDDELSVLEI	188	752
VLEIKOP	180	720
TEN ACRES	141	564
WHEATLANDS	139	556
LOUMARINA	86	344
RANDFONTEIN SOUTH	66	264
PELZVALE	102	408
OOSTER AH	33	132
DWARKSKOOF	64	256

Chapter 1

Informal settlements		
ZENZELE	5010	20040
BUNDU INN	390	1560
DUMP SITE	183	732
Total	8518	34072
		<i>T 1.2.6</i>

Overview of Neighborhoods within Rand West City Local Municipality		
Settlement Type	Households	Population
Towns		
Randfontein	43 302	149 289
Westonaria	40 101	111 768
Sub-Total	83 403	261 057
Townships		
Mohlakeng		
Toekomsrus		
Simunye		
Finsbury		
Bhongweni (Mining township)		
Hillshaven (Mining township)		
Glenharvie (Mining township)		
Sub-Total		
Rural Settlements		
Badirile		
Venterspost		
Pelzvale		
Vleikop		
Sub-Total		
Informal Settlements		
Siyahlala La		
Baipei		
Bundu Inn		
Dumping Site		
Zenzele		
Bekkersdal Informal		
Speruperu		
Master		
OR Tambo		
Elandsvlei		
Scrapyard		
Waterworks		
Sub-Total		
TOTAL	83 403	261 057
		<i>T 1.2.6</i>

Chapter 1

Natural Resources	
Major Natural Resources	Relevance to Community
Gold	Mining
Uranium	Mining
Chrome	Mining
Water	Life
Lake	Fishing
	T 1.2.7

Source: STATSSA Census (Super-cross)

Natural Resources	
Major Natural Resource	Relevance to Community
Wetlands	Stormwater seepage
Rivers	Water source
Mining	Source of economic activity
Robinson Lake	-
Riebeeck Lake	Underutilised
	T 1.2.7

Natural Resources	
Major Natural Resources	Relevance to Community
Gold	Mining
Uranium	Mining
Chrome	Mining
Water	Life
Lake	Fishing
	T 1.2.7

Source: STATSSA Census (Super-cross)

COMMENT ON BACKGROUND DATA:

KEY CHALLENGES:-

1. Unemployment is at 36% and mostly affecting the youth, which is the largest population group in the Rand West City LM.
2. There is a steep decline in the male and female population from the age group of 30-39 to the age group of 50-59, indicative of a high mortality rate.
3. The number of poor households in the municipal area stands at 30927 out of 83 403.
4. The number of the unemployed stands at 36 162, both males and females in the municipal area.
5. Illiterate population older than 14 years stands at 11%, which negatively affects their job prospects.
6. The low-skilled population is 36%, also negatively affecting the rate of employment.
7. The low-cost housing backlog stands at 31 %.
8. Limited access to flush toilet facilities.

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OPPORTUNITIES:-

1. Formulation of strategies for youth skills development, training and placement.
2. Improvement of health care and access to health facilities.
3. Improvement on road signs, road markings and functioning traffic lights.
4. Enforcement of municipal by-laws and road safety regulations.
5. Enforcement of environmental by-laws and air pollution (illegal dumping).
6. Attracting big business to invest in the local economy
7. Uplifting Small businesses & Co-operatives.
8. Regulating Spaza Shops to enhance revenue collection.
9. Making resources (land) available for farming and for agricultural purposes.
10. Improving on sewer infrastructure
11. Improving on the literacy and numeracy level of the marginalised and the low-skilled.

T 1.2.8

1.3. SERVICE DELIVERY OVERVIEW

SERVICE DELIVERY INTRODUCTION

The Infrastructure Directorate of Rand West City Local Municipality is mandated with the provision of the Basic Services that includes the following: Electricity Supply; Water and Sanitation; Roads and Storm Water. The strategic objectives of the Directorate are:

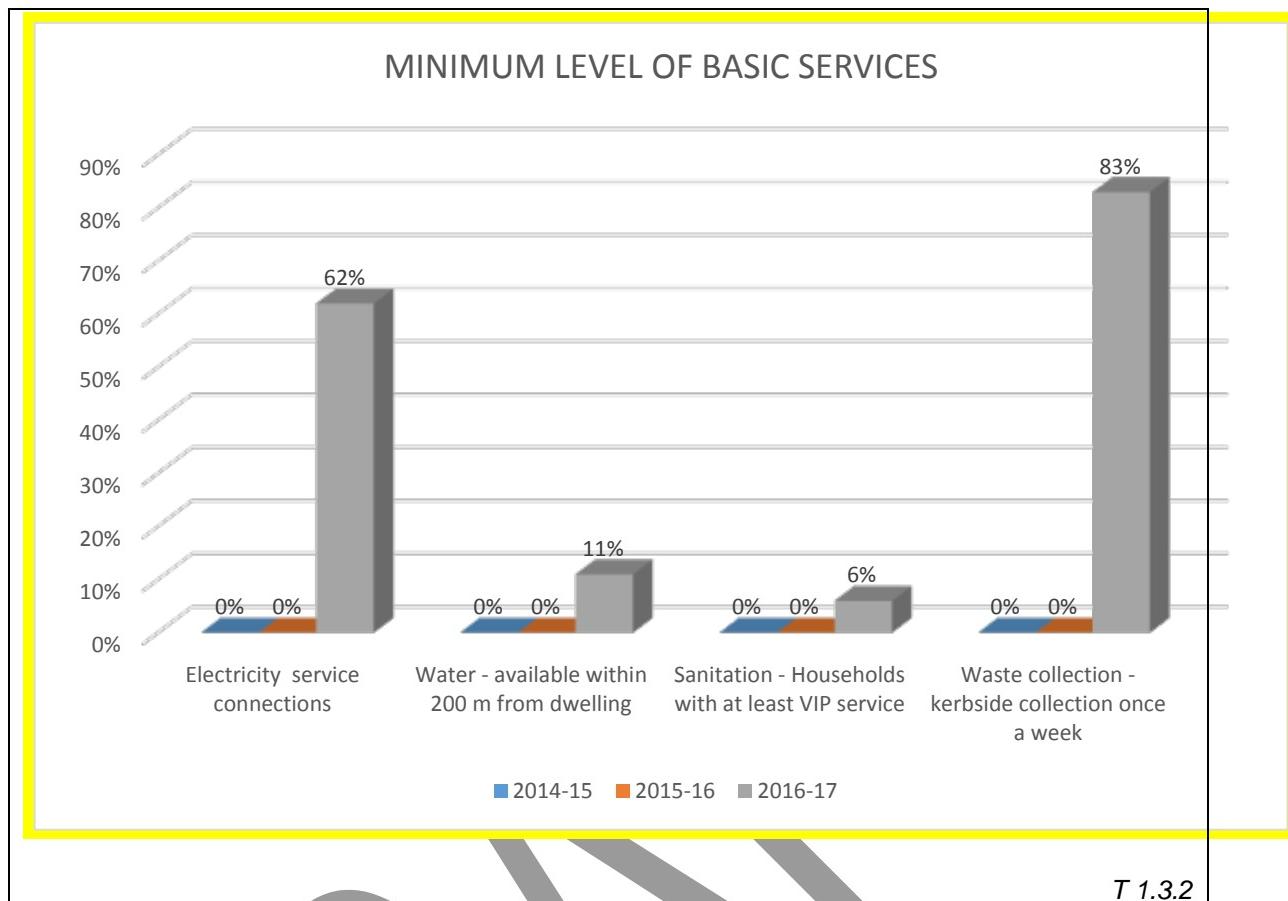
- Provide quality and sustainable electrical services.
- Develop, upgrade and maintain the road network and storm water drainage systems.
- Provide affordable, efficient, effective, ongoing water and sanitation services.
- Provide quality Integrated Waste Management Services in a most efficient and effective manner.
- Develop, maintain, protect and conserve public open spaces and cemeteries.

T 1.3.1

Proportion of Households with minimum level of Basic services			
	2014-15	2015-16	2016-17
Electricity service connections	0%	0%	62%
Water - available within 200 m from dwelling	0%	0%	11%
Sanitation - Households with at least VIP service	0%	0%	6%
Waste collection - kerbside collection once a week	0%	0%	83%

T 1.3.2

Chapter 1



Source: STATSSA CENSUS (SUPERCROSS)

Statistical analysis: The statistical input reflects only the 2016-17 financial year for the Rand West City Local Municipality. Waste collection tops the minimal of service provision in the municipal area at 83%. 62% of the households has electricity connection. Sanitation-wise, 6% has access to VIP toilet facilities.

COMMENT ON ACCESS TO BASIC SERVICES:

All formal households are provided with basic services. The shortfall in the provision of basic services is attributed to informal settlements. Which need to be formalised in order to provide permanent services. The Municipality in an effort to provide basic services to all is providing informal settlements with tanked water and VIP toilets for sanitation.

T 1.3.3

Chapter 1

1.4. FINANCIAL HEALTH OVERVIEW

FINANCIAL OVERVIEW

Rand West City Local Municipality is dependent on rates and services income (Electricity, Water, sanitation and waste removal), as well as grant income which constituted about a quarter of the municipality's income. The municipality's sustainability is dependent on the effective management of its resources as well as the community's effective contribution and participation in the budgeting process and the payment of rates and services.

Non-payment of rates and services is a national concern and the municipality is not immune to the problem. With the Revenue Enhancement Strategy, the focus has been shifted to make sure that all reasonable steps are undertaken to enhance the debt collection rate.

For the period under review the municipality was still able to meet its short term obligations except for the payment of the bulk supplier of electricity. Further budgetary control and debt collection improvements should enhance the financial outlook for the following financial years and should improve the Statement of financial Position to levels that could entertain higher spending/service delivery.

T 1.4.1

Financial Overview: Year 2016/17

R' 000

Details	Original budget	Adjustment Budget	Actual
Income:			
Grants	260,649,000.00	270,249,000.00	386,413,000.00
Taxes, Levies and tariffs	1,196,638,000.00	1,092,514,000.00	1,026,415,000.00
Other	101,577,000.00	87,601,000.00	90,428,000.00
Sub Total	1,558,864,000.00	1,450,364,000.00	1,503,256,000.00
Less: Expenditure	-1,552,642,000.00	-1,442,804,000.00	-1,419,367,000.00
Net Total*	6,222,000.00	7,560,000.00	83,889,000.00

* Note: surplus/(deficit)

T 1.4.2

Operating Ratios

Detail

%

Employee Cost	28,26%
Repairs & Maintenance	2,49%
Finance Charges & Impairment	6,18%

T 1.4.3

Chapter 1

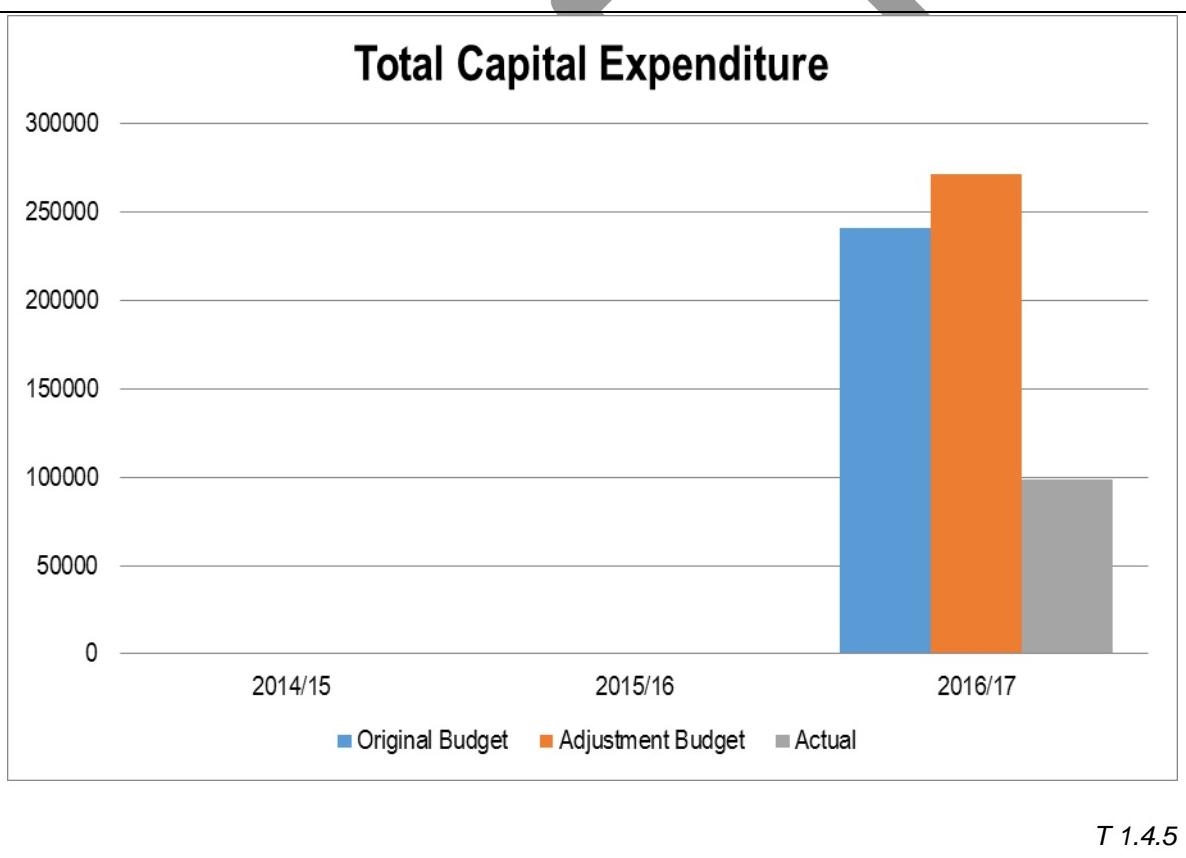
COMMENT ON OPERATING RATIOS:

In terms of National Treasury norm in relation to Repairs and maintenance the Municipality is below 8% and on employee cost the municipality is below the National Treasury norm of 30%.

T 1.4.3

Total Capital Expenditure: Year 2014/15 to Year 2016/17			
Detail	2014/15	2015/16	2016/17
Original Budget	n/a	n/a	240,783
Adjustment Budget	n/a	n/a	271,534
Actual	n/a	n/a	98,377

T 1.4.4



T 1.4.5

Chapter 1

COMMENT ON CAPITAL EXPENDITURE:

The Municipality spent a total of R222, 4 million against the adjusted budget of R270,6 million which represent 82% of the allocated Budget. The variance of 18% percent not append is as a result of bulk Human settlement development grant received during the Mid-Term budget adjustment which will be spent on the 2016-17 financial year.

T 1.4.5.1

1.5. ORGANISATIONAL DEVELOPMENT OVERVIEW

ORGANISATIONAL DEVELOPMENT PERFORMANCE

In September 2016, the political leadership embraces the new term of office by ensuring that the Political and Administrative leadership of the Rand West City Local Municipality were aligned around a common purpose which saw expression in the definition of the Rand West Regional five Year Plan aligned to the National Development Plan and Gauteng Transformation, Modernisation and Re-Industrialisation (TMR). This regional Plan marked the point of destination which is defined against the achievement of fourteen (14) Outcomes across the West rand comprising of:

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Chapter 1

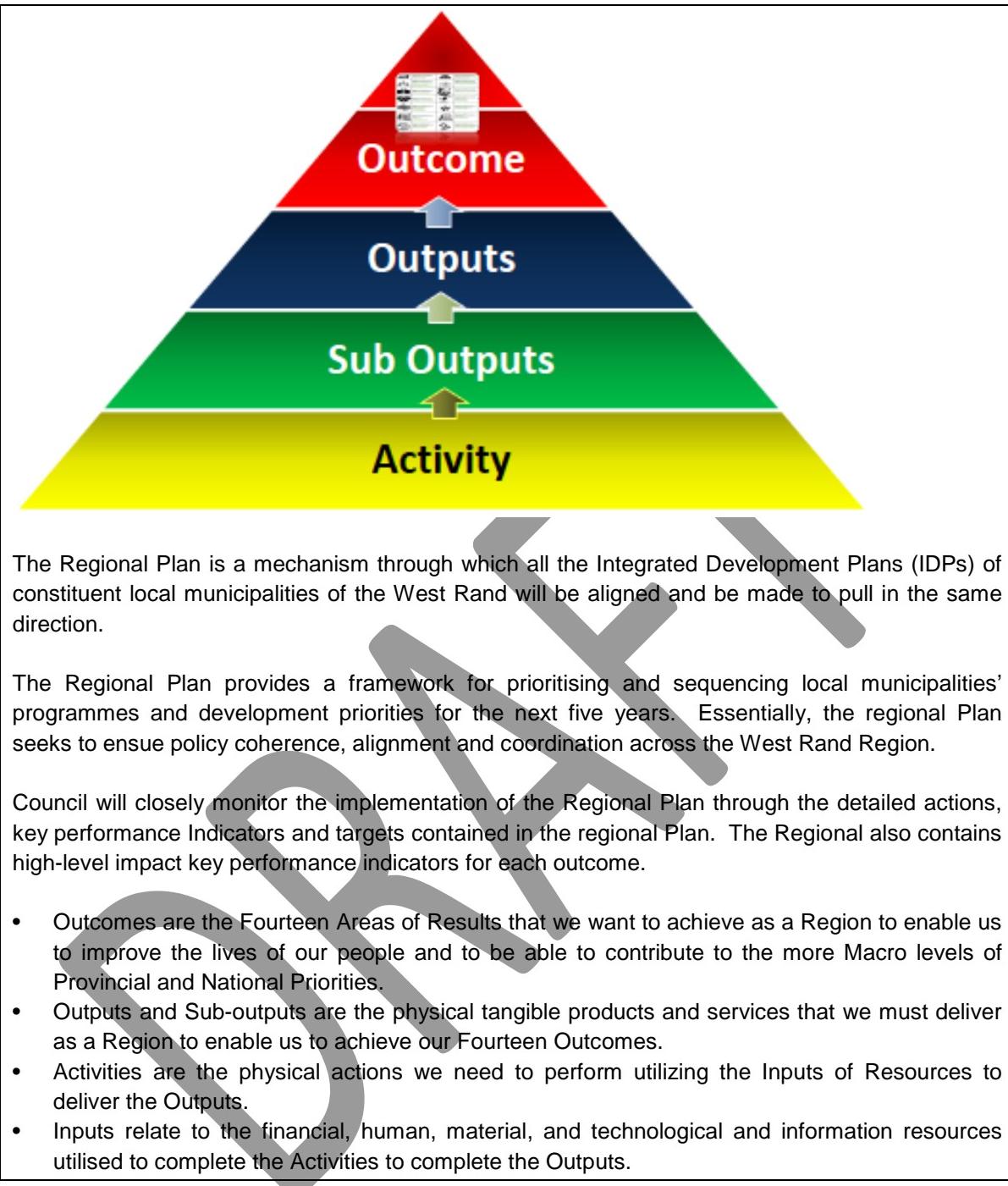
	Regional Outcome 1 <i>Basic Service Delivery Improvement</i>		Regional Outcome 2 <i>Accountable Municipal Administration</i>
	Regional Outcome 3 <i>Skilled, Capacitated, Competent and Motivated Workforce</i>		Regional Outcome 4 <i>Ethical Administration and Good Governance</i>
	Regional Outcome 5 <i>Safe Communities</i>		Regional Outcome 6 <i>Educated Communities</i>
	Regional Outcome 7 <i>Healthy Communities</i>		Regional Outcome 8 <i>Sustainable Environment</i>
	Regional Outcome 9 <i>Build Spatially Integrated Communities</i>		Regional Outcome 10 <i>Socially Cohesive Communities</i>
	Regional Outcome 11 <i>Reduced Unemployment</i>		Regional Outcome 12 <i>Economic Development</i>
	Regional Outcome 13 <i>Robust Financial Administration</i>		Regional Outcome 14 <i>Institutional Planning and Transformation</i>

Regional Performance Management Framework

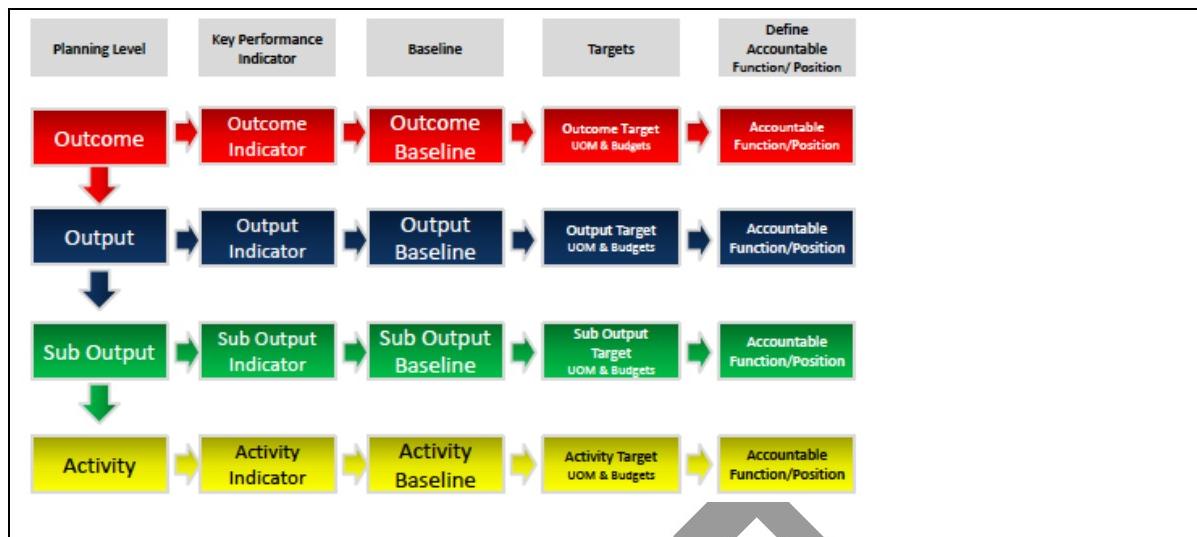
A results-based planning and performance management framework was adopted in the West Rand Region based on the 14 regional outcomes below, which also informs the compilation of the SDBIP.

Each of the local municipalities in the region was expected to align their respective planning and performance management frameworks to the 14 regional outcomes. The customised regional results based planning model consists of impacts, outcomes, outputs, sub-outputs, activities and inputs as depicted in the below diagram.

Chapter 1



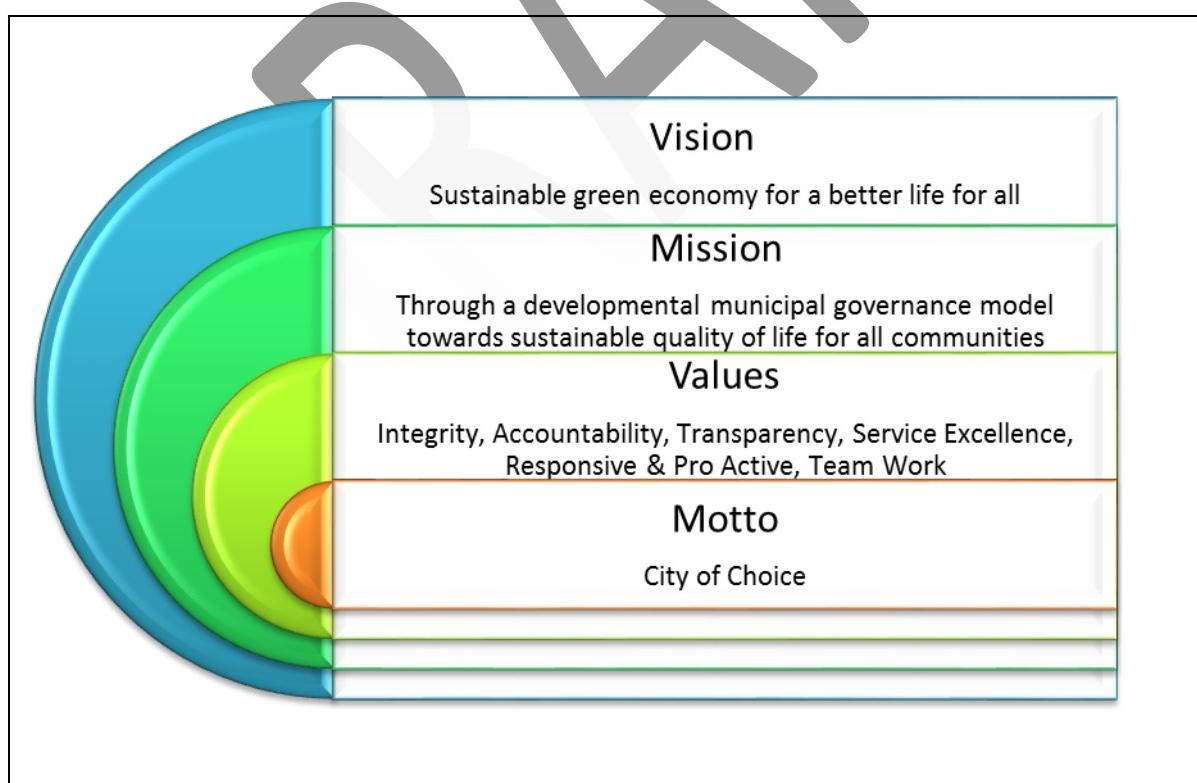
Chapter 1



STRATEGIC OVERVIEW AND ALIGNMENT

This section provides an overview of the strategic drivers, as reflected in the municipality's approved IDP, informing the compilation of the Service Delivery and Budget Implementation Plan (SDBIP) and the alignment with the West Rand Regional Performance Management Framework.

MUNICIPAL VISION, MISSION, VALUES AND MOTTO



Chapter 1

MUNICIPAL STRATEGIC GOALS

Strategic Goals	Description
Strategic Goal 1	Develop business excellence through a learning organisation
Strategic Goal 2	To ensure the provision of basic services to build sustainable and safe communities
Strategic Goal 3	To promote and accelerate an inclusive growing green economy
Strategic Goal 4	To ensure financially viable and sustainable municipality
Strategic Goal 5	To provide a democratic, clean and accountable government for sustainable local communities
Strategic Goal 6	To promote integrated sustainable development planning for the future

The Rand West City Local Municipality Management Team held a strategic Session on the 17th to the 18th of January 2017.

- 1 Clarify understanding of new Functions and Powers
- 2 Assess the skills and readiness level to implement the new functions and powers and,
- 3 To develop a high level implementation Roadmap

To achieve the above objectives within the time constraints, it was agreed to focus on the community facing components of the new Functions and Powers as their completed outputs would then serve as inputs to prepare the Implementation Roadmap for the support functions comprising Corporate Services, Finance and Office of the Municipal Manager. The Implementation Roadmap of the support services will be linked to the outcome of the Shared Services Project.

The Municipal Manager, Mr Thabo Ndlovu welcomed the Executive Mayor and the Executive Mayoral Committee Members, Executive Managers and representatives of Organised Labour. He outlined the purpose of the workshop as marking the start of the journey to implement and embed the New Functions and Powers hence the workshop was aptly themed as "**A New Beginnings to embed new functions and Powers**".

The Honourable Executive Mayor, Cllr Mzi Khumalo, officially opened the workshop. In his opening he contextualised the strategic direction for the region and highlighted the importance of the new Functions and Powers as the vehicle to deliver the Five (5) Year Regional Plan. The workshop commenced with a series of check-in exercises to set the scene around embracing the new Functions and Powers and the team aligned on being 100% confident efficiently and effectively implement the new Functions and Powers.

As a point of departure to the planning process the team were engaged on the Regional plan (2016/17-2020/21) to ensure alignment of the New Functions and Powers implementation Roadmap to the 14 Regional Outcomes and associated outputs.

T 1.5.1

Chapter 1

1.6. AUDITOR GENERAL REPORT

AUDITOR GENERAL REPORT: YEAR 2016/170 (CURRENT YEAR)

The report of the Auditor General may be found in Chapter 6 of this report. The Rand West City Local Municipality achieved an unqualified Audit Opinion in the 2015/16 audit, with the following basic Services and Local Economic Development findings on Audit of Predetermined Objectives.

The Auditor-General's report for the 2016/17 financial year will be issued on the 30 November 2017

T 1.6.1

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Chapter 1

STATUTORY ANNUAL REPORT PROCESS

No.	Activity	Timeframe
1	Consideration of next financial year's Budget and IDP process plan. Except for the legislative content, the process plan should confirm in-year reporting formats to ensure that reporting and monitoring feeds seamlessly into the Annual Report process at the end of the Budget/IDP implementation period	July
2	Implementation and monitoring of approved Budget and IDP commences (In-year financial reporting).	
3	Finalise the 4th quarter Report for previous financial year	
4	Submit draft year 0 Annual Report to Internal Audit and Auditor-General	
5	Municipal entities submit draft annual reports to MM	
6	Audit/Performance committee considers draft Annual Report of municipality and entities (where relevant)	August
8	Mayor tables the unaudited Annual Report	
9	Municipality submits draft Annual Report including consolidated annual financial statements and performance report to Auditor General	
10	Annual Performance Report as submitted to Auditor General to be provided as input to the IDP Analysis Phase	
11	Auditor General audits Annual Report including consolidated Annual Financial Statements and Performance data	September - October
12	Municipalities receive and start to address the Auditor General's comments	November
13	Mayor tables Annual Report and Audited Financial Statements to Council complete with the Auditor- General's Report	
14	Audited Annual Report is made public and representation is invited	
15	Oversight Committee assesses Annual Report	December
16	Council adopts Oversight report	
17	Oversight report is made public	
18	Oversight report is submitted to relevant provincial councils	January
19	Commencement of draft Budget/ IDP finalisation for next financial year. Annual Report and Oversight Reports to be used as input	

T 1.7.1

As outlined in the above table, the 2016/17 annual report has been compiled in accordance with the requirements of the (MFMA), 56 of 2003 and the Municipal Systems Act (MSA), 32 of 2000.

Chapter 1

COMMENT ON THE ANNUAL REPORT PROCESS:

IMPORTANCE OF MEETING ANNUAL REPORT DEADLINES

The importance of achieving annual report deadlines will enable the Randfontein Local Municipality to provide:

- Records or evidence of municipal activities during the year under review;
- Report on municipal performance against the budget for the year under review; and
- Account to the local communities for the decisions made by the municipality during the year under review.

ALIGNMENT OF IDP/BUDGET / PERFORMANCE MANAGEMENT

IDP forms the basis on which the annual budget is based and it must be compatible with the National and Provincial Government Development Plans. Processes for IDP, Budget and Performance Management must be flawlessly assimilated.

The IDP fulfills the planning stage and Performance Management fulfills the management of implementation, monitoring and evaluation of the IDP. Municipal performance is inherently interrelated to that of the employees. If the employees do not perform, the Randfontein Local Municipality will not achieve its purpose.

T 1.7.1.1

Chapter 2

CHAPTER 2 – GOVERNANCE

INTRODUCTION TO GOVERNANCE

The Constitution of South Africa, 1996 establishes local government as a distinctive sphere of government, which is inter-dependent, and inter-related with national and provincial spheres of government. Municipal councils are central to local democracy and are meant to represent the collective interests and provide leadership to the whole community. Developmental local government underpins the programmes and projects that councils take to enable them to do so.

The nature of governance within the Municipality is such that it is spread in four components with various structures exercising some authority and accountability in various levels. The following depicts the governance component:

- Political Governance Structure, this governance structure deals with the political governance of the Municipality through Political Office Bearers, councils and committees.
- Administrative Governance Structures, this governance structure on the other focuses on the administration and management of the Municipality is vested in the Municipal Manager who is the Accounting Officer. The Municipal Manager is assisted by the Executive Management and Managers Team of the RWCLM. The Municipal Manager is tasked with the establishment, development and management of sound and effective municipal administration.
- Intergovernmental Relations, the Executive Mayor is custodian of intergovernmental relations fora. There are various structures that have been established at the local and provincial level to promote engagement between Municipalities, Sector Departments, State, Entities and etc.
- Public accountability and Participation, the Executive Mayor assisted by the Municipal Manager is responsible for the community engagement and participation in the affairs of the municipality, such as the IDP, budget processes, and public meetings/Mayoral izimbizo.

T 2.0.1

COMPONENT A: POLITICAL AND ADMINISTRATIVE GOVERNANCE

INTRODUCTION TO POLITICAL AND ADMINISTRATIVE GOVERNANCE

Political Governance: Chapter 38 Section 151(2) of the Constitution provides that the executive and legislative authority of a Municipality is vested in its Municipal Council. Consequently, the Council makes decisions concerning the exercise of all the powers and the performance of all the functions of the Municipality, as provided for in section 160(1) of the Constitution. Political governance is currently being done by making use of section 80 committees, with the exception of MPAC, PPP committee, as well as the Rules and Ethics Committee which are section 79 committees. Based on the Rand West City Strategic decision, the municipality is in the process of moving towards a fully-fledged section 79 model of municipal governance.

T 2.1.0

Chapter 2

2.1 POLITICAL GOVERNANCE

INTRODUCTION TO POLITICAL GOVERNANCE

POLITICAL GOVERNANCE

Political Governance: Chapter 38 Section 151(2) of the Constitution provides that the executive and legislative authority of a Municipality is vested in its Municipal Council. Consequently, the Council makes decisions concerning the exercise of all the powers and the performance of all the functions of the Municipality, as provided in section 160(1) of the Constitution. Political governance and oversight is currently being done through section 80 committees, as well as MPAC, PPP committee, Rules and Ethics Committee which are section 79 committees. An Audit Committee has been established and is fully functional.

The Municipal Council of the Rand West City Local Municipality consists of 44 councilors which are made up councilors elected on a proportional basis throughout the whole area of jurisdiction of the RWCLM and councilors elected from the four participating local municipalities. 26 Councilors are from the local municipalities and 18 councilors are proportional selected.

POLITICAL DECISION-TAKING PROCESS

1. Decision taking process

The constitution of the Republic of South Africa inter alia provides that the authority of the municipality rests with the Council and therefore in terms of legislation councilors of a municipality have the right to govern the affairs of the council. A municipal council makes and administer resolutions for the effective administration its Constitutional mandate and responsibilities for the effective performance of the municipality's powers, functions and duties.

Councilors are a collective form of the body of the municipal council and have the power to govern the affairs of the council. A municipal council functions by votes taken on decisions at formal meetings of the council. A majority of the members of a municipal council, also known as a quorum, must be present before a vote or action may be taken on any matter. A supporting vote of a majority of the municipal council is required to pass resolutions regarding the following matters:

- Passing by-laws
- Approving budgets
- Approving policies that impose rates and other taxes, levies and duties
- Approving loans

Municipal council meeting are by law to be open to the public and public participation is encouraged. Council and committee meetings are held in public except in special circumstances, when the business being conducted makes it reasonable and justifiable to do so

T 2.1.1

Chapter 2

POLITICAL STRUCTURE



EXECUTIVE MAYOR
Cllr Mzi Khumalo

The Executive Mayor is elected by Council to coordinate the work of Council through his executive functions. He is the political head of Council, and performs functions and duties as set out in the legal framework for municipalities. He also performs duties as delegated to him by Council

FUNCTIONS OF THE EXECUTIVE MAYOR

The duties of the Executive Mayor, amongst others, are as follows:

- To review the performance of the Randfontein Local Municipality in order to improve-
 - the economy, efficiency and effectiveness of the municipality
 - the efficiency of credit control and revenue and debt collection services;
 - the implementation of the municipality's bylaws;
 - Monitors the management of the municipality's administration in accordance with the policy directions of the municipal council (output monitoring).
- Oversees the provision of services to communities in the municipality in a sustainable manner.
- Annually reports on the involvement of communities and community organizations in the affairs of the municipality;
- Considers recommendations on the alignment of the IDP and the budget received from the relevant councilors;
- Makes recommendations to council regarding:-
 - the adoption of the estimates of revenue and expenditure, as well as capital budgets and the imposition of rates and other taxes, levies and duties;
 - the passing of by-laws; and
 - the raising of loans.
- Oversee the approval, review and amendment of the IDP.
- Responsible for appointment and Conditions of service of Municipal Manager and heads of departments.
- Deals with any other matters referred to her by the Council and submits a recommendation thereon for consideration by the council.
- Attends to and deals with all matters delegated to her by council in terms of the Systems Act.
- Appoints a chairperson/s from the members of the Mayoral Committee, for any committee established

Chapter 2

- by council in terms of section 80 of the Structures Act to assist the Executive Mayor.
- Delegates any powers and duties of the Executive Mayor to any Section 80 committee.
- Varies or revokes any decisions taken by a section 80 committee, subject to vested rights.
- Develops strategies, programmes to address priority needs of the municipality through the IDP and estimates of revenue and expenditure, taking into account any applicable national and provincial development plans and programmes and submits a report and recommendations thereon to the council.
- Subject to applicable legislation, recommends or determines the best methods, including partnerships and other approaches to deliver services, programmes and projects to the maximum benefit of the community.
- Identifies and develops criteria in terms of which progress in the implementation of services, programmes and objectives to address the priority needs of the municipality can be evaluated, which includes key performance indicators which are specific to the municipality and common to local government in general.
- Manages the development of the performance management system, assigns responsibilities in this regard to the municipal manager and submits the proposed performance management system to council for consideration.
- Monitors progress against the said key performance indicators.
- Receives and considers reports from Committees in accordance with directives as stipulated by the Executive Mayor.
- Reports, in writing, to the Council on all decisions taken by Mayoral Committee at the next ordinary Council meeting.
- Recommends to council after consultation with the relevant Portfolio Committee, policies where Council had reserved the power to make policies itself.
- Makes recommendations to Council in respect of council's legislative powers

Determines strategic approaches, guidelines and growth parameters for the draft budget including.



SPEAKER OF COUNCIL
Cllr Violet Nqina-Mzondeki

FUNCTIONS OF THE SPEAKER

Speaker is elected by Council and she is the chairperson of Council. The functions and duties of the Speaker, amongst others, are as follows:

- Presides at meetings of Council

Chapter 2

- Performs duties and exercise powers delegated to her in terms of Municipal Systems Act.
- Must ensure that Council meets at least quarterly
- Must maintain order during Council meetings
- Must ensure compliance with the Code of Conduct by Councillors
- Must ensure that Council meetings are conducted in accordance with Standing Rules and Orders



**CHIEF WHIP OF COUNCIL
Cllr Mkhulisi Jokazi**

FUNCTIONS OF THE CHIEF WHIP

The Whip of Council is elected by Council. The functions and duties of the Chief Whip among other things are as follows:

- Ensure that Councillors attend to their duties and are accountable to their constituencies
- To assist Council with the deployment of Councillors to various Council Committees
- To provide political management of Council meetings.

MAYORAL COMMITTEE

In terms of the Municipal structures Act the members of the Mayoral Committee are appointed by the Executive Mayor from among the councilors. The duties of the Mayoral committee are to assist the Executive Mayor in the execution of his duties.

The Executive Mayor may delegate specific responsibilities to each member of the Mayoral Committee. The MMCs of the RWCLM and their respective portfolios are reflected below:

Chapter 2

MAYORAL COMMITTEE MEMBERS



MMC: Local Economic Development
Cllr Steve Mazibuko



MMC: Corporate Support Services
Cllr Selina Moumakwe



MMC: Finance & Economic Development
Cllr Tina Grobler



MMC: Economic Development & Human Settlements
Cllr Sipho Matakane



MMC: Health & Social Development
Cllr Annah Gela



MMC: Water, Sanitation & Energy
Cllr Dumile Sithole

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MMC: Storm water, Transport & Roads
Cllr Gladys Khoza



MMC: Public Safety
Cllr Jeje Legoete



**MMC: SRACL
nagement**
Cllr Nontombi Dyase



MMC: Integrated Environment & Waste
Cllr David Molebatsi

T 2.1.1

COUNCILLORS

Councillors in the Rand West City Local Municipality represent the following political parties namely the African National Congress, the Democratic Alliance, Azanian Peoples Organisation, IFP, VF+, EFF, and RPP, with the ANC being the majority party in Council. Subsequent to the local government elections on 03 August 2016, the number of wards in the Rand West City municipal area increased to 35 wards.

Consequently a total number of 35 ward councillors were elected whilst 34 proportional representative councillors were appointed, thus a total of 69 councillors.

Chapter 2

The MFMA section 52(a): The mayor must provide general political guidance over the fiscal and financial affairs of the municipality.

A COMPREHENSIVE LIST OF ALL THE RWCLM COUNCILLORS IS CONTAINED IN APPENDIX A

T 2.1.2

POLITICAL DECISION-TAKING

Decisions taken in council are two pronged; firstly those decisions taken in terms of the Executive Mayors delegated powers and decisions that the Executive Mayor recommends to council for consideration through Council Reports.

In terms of legislation councilors of a municipality have the right to govern the affairs of the council. A municipal council makes and administer resolutions for the effective administration of its constitutional mandate and responsibilities for the effective performance municipality's powers, functions and duties.

Councilors are a collective form of the body of the municipal council and have the power to govern the affairs of the council. A municipal council functions by votes taken on decisions at formal meetings of the council. A majority of the members of a municipal council, also known as a quorum, must be present before a vote or action may be taken on any matter. A supporting vote of a majority of the municipal council is required to pass resolutions regarding the following matters:

- Passing by-laws
- Approving budgets
- Approving policies that impose rates and other taxes, levies and duties
- Approving loans

Municipal council meeting are the by law to be open to the public and public participation is encouraged. Council and committee meetings are held in public except in special circumstances, when the business being conducted makes it reasonable and justifiable to do so.

See below for the RWCLM governance Structure. Insert

T 2.1.3

Chapter 2

2.2 ADMINISTRATIVE GOVERNANCE

INTRODUCTION TO ADMINISTRATIVE GOVERNANCE

Note: MFMA section 60 (b): The Municipal Manager of a municipality is the accounting officer of the municipality for the purposes of this Act and must provide guidance on compliance with this Act to political structures; political office bearers, and officials of the municipality and any entity under the sole or shared control of the municipality.

The Municipal Manager is the head of the municipal administration. Subject to the policy directions of the Municipal council, the municipal manager is responsible and accountable for the formation and development of an economical, effective, efficient and accountable administration. The municipal manager must make sure that the administration is equipped to implement the municipality's Integrated Development Plan (IDP) that it operates in accordance with the municipality's performance management system, and that it is responsive to the needs of the local community. The roles and responsibilities of the Municipal manager are comprehensively set out in Section 55 of the Municipal Systems Act and responsibilities of the Municipal Manger as Accounting Officer is set out in Chapter 8 of the Municipal Finance management Act, 56 of 2003.

The Municipal Manager's office is directly responsible for the drafting, management and implementation of council's integrated Development Plan (IDP). Secondly, the Office is responsible for the Performance Management System for the Municipality. Lastly, it is administratively responsible for the Internal Audit function as well as Enterprise Risk Management.

The organizational design and structure of the Municipality is such that it has five departments aligned to the organizational strategic goals, objectives and priorities as contained in the IDP. These departments are headed by Executive Managers who report directly to the Municipal Manager, and are appointed in terms of Section 56 of the Municipal Systems Act. The five departments are as follows:

T 2.2.1

Chapter 2

TOP ADMINISTRATIVE STRUCTURE
MUNICIPAL MANAGER (MM)
MR THEMBA GOBA
HEAD OF ADMINISTRATION



CHIEF OPERATING OFFICER (COO)
MR LARRY STEYN
IDP/PMS/RISK & OHS/WAR ROOM/
MARKETING AND
COMMUNICATION



EXECUTIVE MANAGER:
MS LOVEY MODIBA
COMMUNITY SERVICES



Chapter 2

**EXECUTIVE MANAGER:
MS BEVERLY
CHIEF FINANCIAL OFFICER (CFO)**



**EXECUTIVE MANAGER
HEAD OF INTERNAL AUDIT
MRS OFENTSE BLAAI**



**ACTING EXECUTIVE MANAGER
LOSHNEE PAKIRI
CORPORATE SUPPORT SERVICES**



**EXECUTIVE MANAGER
MR BONGANI NKAMBULE
INFRASTRUCTURE**



Chapter 2

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Chapter 2

Note: * denotes officials on fixed term performance contracts reporting to the Municipal Manager under the Municipal Systems Act Section 57. T 2.2.2

Delete Directive - Include all approved posts but note as vacant where applicable. Ensure that all Section 57 posts are captured. Set out directors/third tier posts under relevant executive directors. Use Appendix 'C' for third tier posts where all such posts cannot fit on this and the next page.

COMPONENT B: INTERGOVERNMENTAL RELATIONS

INTRODUCTION TO CO-OPERATIVE GOVERNANCE AND INTERGOVERNMENTAL RELATIONS

Note: MSA section 3 requires that municipalities exercise their executive and legislative authority within the constitutional system of co-operative governance envisaged in the Constitution section 41.

The municipality strengthened the functioning of the following of the structures established according to the provisions of the Intergovernmental Relations framework Act no 13 of 2005. These high level strategic forums areas as follows: WRDM Intergovernmental Relations, Executive Mayors Forum, District Speakers Forum, Municipal Managers Forum, Chief Financial Officers Forum and IDP Representative Forum.

There are also Sector Forum which exists and they are as follows: Housing Forum, Mining Forum, Environmental and Integrated Waste Management Forum, LED Forum, District Community Safety Forum, District Health Council, West Rand Social Cluster Co-ordinating Forum and West Rand Social Development Forum.

T 2.3.0

2.3 INTERGOVERNMENTAL RELATIONS

NATIONAL INTERGOVERNMENTAL STRUCTURES

The Executive Mayor and Municipal Manager of WRDM attend the premier's Coordinating Forum (PCF). The WRDM enjoys the advantage of having the Executive Mayor as the Deputy Chairperson of SALGA, which then puts the region in a better position to influence SALGA in strategic issues that are of interest to the Region and South Africa as a whole.

Members of the Mayoral Committee (MMC's) also attend, and in some cases chair SALGA working groups. The WRDM also sends representatives to SALGA Provincial and National Members Assemblies.

Inter-Governmental Forums (IGR) are functioning well at District level. The Executive Mayors IGR Forum has a year programme scheduled for monthly meeting. The Speakers Chief Whip and MMC's Forum as well as the Troika meetings are operating.

Chapter 2

The MMC's also have established relations with their respective Member of Executive Committees (MECs) and in some cases national government department as well.

- a. Provincial Health Council – a statutory body where MMCs of metros and district meet with MEC Health quarterly to discuss issues of health.
- b. Provincial AIDS Council – strategic body led by Premier of the province meet with representative of various structures forum districts and metros to deliberate on HIV and AIDS related issues;
- c. Provincial Environmental Health Forum – coordination and sharing of information among metros and districts and government department;
- d. Provincial Air quality Officers Forums - aimed at information sharing among Municipalities & Government Departments, resolution of various air pollution issues and strategic planning;
- e. Provincial Waste Officers Forum – aimed at information sharing among Municipalities & Government Department, planning and standard setting

T 2.3.1

PROVINCIAL INTERGOVERNMENTAL STRUCTURE

T 2.3.2

RELATIONSHIPS WITH MUNICIPAL ENTITIES

Delete Directive note once comment is complete – Explain how your municipal entities take decisions at the top and how they are held accountable to your municipality and your citizens for the quantity, quality and value for money of the services they deliver. Refer to policy development, coordination and monitoring arrangements used to support your entities. A complete list of entities and delegated functions should be set out in **Appendix D**.

T 2.3.3

DISTRICT INTERGOVERNMENTAL STRUCTURES

Delete Directive note once comment is completed - Explain the mechanisms by which relationships between municipalities within your Municipal District are conducted and specifically how your municipality benefits from these arrangements – for district and local municipalities

T 2.3.4

Chapter 2

COMPONENT C: PUBLIC ACCOUNTABILITY AND PARTICIPATION

OVERVIEW OF PUBLIC ACCOUNTABILITY AND PARTICIPATION

Note: MSA section 17 (2): requires a municipality to establish and organise its administration to facilitate a culture of accountability amongst its staff. Section 16 (1): states that a municipality must develop a system of municipal governance that complements formal representative governance with a system of participatory governance. Section 18 (a) - (d): requires a municipality to supply its community with information concerning municipal governance, management and development.

Public participation is an institutionalised function in Rand West City Local Municipality. Our communities have learned to appreciate the elaborate process which ensures that all interested residents are afforded ample opportunity to make meaningful contributions to policy development and planning for developments in the municipal jurisdiction.

The evolution of ward-based planning and the related establishment of ward committee system have elevated community participation to higher level in terms of legal provision and institutionalisation of the process. Rand West City Local Municipality, through the Office of the Speaker, liaise continuously with communities through ward committee members and other stakeholder forums.

In order to facilitate maximum participation by ward committee members, the Rand West City Local Municipality is, as per Council resolution, providing stipends for each member.

Ward committees are functioning pretty well in all 35 wards though there are minor challenges encountered and such are attended to through engagements with both Ward Councillors and Ward Committee Secretaries.

Reports are received monthly and follow-ups made where necessary. Stakeholder forums with business community have also been established. Inputs are regularly solicited from these constituencies on a constant basis. Meetings are held as the need dictates. Otherwise, maximum participation takes place during annual IDP reviews and the tabling of the annual budget.

T 2.4.0

2.4 PUBLIC MEETINGS

COMMUNICATION, PARTICIPATION AND FORUMS

As part of the objective of the Municipality to enhance public participation and give community members the opportunity to fully participate in the formulation of municipal planning, Rand West City Local Municipality had embarked on IDP Review Road shows to make inputs in the Municipal Integrated Development Planning (IDP's).

This was done with the view to allow that the annual Municipal Budgeting be informed by the real aspirations of our society, further informing the Municipality's Service Delivery Budget Implementation Plan (SDBIP).

Noting the concerns and challenges raised by the community during these IDP review road shows, the

Chapter 2

council executive, made responses to all the relevant questions that were raised and provided clarity in respect of the issues that needed immediate attention.

In addition IDP Budget Feedback meetings occurred. The municipality was represented by the Executive Mayor, Speaker, Chief Whip, MMC's and relevant ward councillors.

An underlying aspect that emerges from these meetings and requires self-interrogation are to what extent are our deliverables/milestones clearly articulated to our target audience and to what extent is our monitoring system that tracks progress, success and blockages effective.

T 2.4.1

DRAFT

Chapter 2

WARD COMMITTEES

Ward committees are made up members of a particular ward who are chosen by residents of the ward to advise the ward Councillor. Their function is to raise issues of concern about the local ward to the ward Councillor and to make sure ward residents have a say in decisions, planning and projects that the council or municipality undertakes which have an impact on the ward.

The major issues that the ward committee has dealt with during the year are: Service delivery related issues such as the need for RDP (state sponsored) houses, high mast lights, electricity cut offs, improved communication with local communities, high municipal bills, unemployment, roads maintenance, drain blockages, indigent registration.

T 2.4.2

COMMENT ON THE EFFECTIVENESS OF THE PUBLIC MEETINGS HELD:

Benefits are: Dissemination of information, community participation in the development of municipal plans, IDP inputs, being aware of the concerns of our residents across Rand West City, providing clarity on issues and accountability of the municipality to local communities, and inculcating the concept of responsible citizenry.

T 2.4.3.1

Chapter 2

2.5 IDP PARTICIPATION AND ALIGNMENT

IDP Participation and Alignment Criteria*	Yes/No
Does the municipality have impact, outcome, input, output indicators?	Yes
Does the IDP have priorities, objectives, KPIs, development strategies?	Yes
Does the IDP have multi-year targets?	Yes
Are the above aligned and can they calculate into a score?	Yes
Does the budget align directly to the KPIs in the strategic plan?	Yes
Do the IDP KPIs align to the Section 57 Managers	Yes
Do the IDP KPIs lead to functional area KPIs as per the SDBIP?	Yes
Do the IDP KPIs align with the provincial KPIs on the 12 Outcomes	Yes
Were the indicators communicated to the public?	Yes
Were the four quarter aligned reports submitted within stipulated time frames?	Yes

* Section 26 Municipal Systems Act 2000

T 2.5.1

COMPONENT D: CORPORATE GOVERNANCE

OVERVIEW OF CORPORATE GOVERNANCE

Corporate governance is a link between all three spheres of government as enshrined in the constitution of the country. Inter-governmental relations are working relations between spheres of government for realization of a service delivery.

In terms of the mandate of each sphere per the constitution, the expectation is that spheres of government compliment each other. This is done for the purpose of best practice and optimal service delivery.

T 2.6.0

Chapter 2

2.6 RISK MANAGEMENT

RISK MANAGEMENT

According to the MFMA section 62 (i) (c) requires a municipality to have and maintain an effective, efficient and transparent system of risk management.

The municipality has a Risk Management function located in the Office of the Chief Operating Officer. The Risk Management Policy and Framework, the Charter were approved (**when**) and guide the implementation of Risk Management. Risk Assessment workshops were conducted to produce Risk Registers that identify risks that will affect the municipality in achieving its goals.

The Strategic Risks identified are allocated to relevant Executive Managers and Operational risks are allocated to relevant Managers who monitors the risks and ensure the implementation of action plans. Risk Registers are monitored on a quarterly basis to determine whether the action plans identified to address risks are implemented. The Risk Management quarterly reports are tabled at the Risk Management Committee meetings chaired by an independent person.

The following are nine strategic risks that were identified during the risk assessment for 2016/17 financial year.

- Ageing infrastructure (High risk)
- Lack of business continuity (High risk)
- Unavailability of fleet to service the community (Medium Risk)
- Inability to attract investors (Medium Risk)
- Illegal occupation of municipal properties including land invasion (Medium)
- Inadequate financial management (High Risk)
- Inadequate assets management (High Risk)
- Inaccessibility of community facilities (Medium Risk)
- Loss of revenue (Medium Risk)

T 2.6.1

2.7 ANTI-CORRUPTION AND FRAUD

FRAUD AND ANTI-CORRUPTION STRATEGY

Note: See Chapter 4 details of Disciplinary Action taken on cases of financial mismanagement (T 4.3.6). MSA 2000 s 83 (c) requires providers to be chosen through a process which minimizes the possibility of fraud and corruption.

In terms of the Municipal Systems Act (MSA) Act 32 of 2000 Section 83 (c), if a municipality decides to provide a municipal service through service delivery agreement with a person referred to in section 80 (1) (b), it must select the service provider through selection processes which minimize the possibility of fraud and corruption.

The Municipality has the following strategies in place to prevent corruption, fraud and theft:

Chapter 2

- Fraud Prevention and Corruption Strategy, Policy and Plan.
- Force Manual Standing Orders (Standard Operating Procedures).
- Fraud Prevention Hotline administered by the Office of the Premier.
- Presidential Hotline on Fraud Prevention and Corruption, and Service delivery matters.
- Risk Management Policy.
- Internal Audit Unit reviews the effectiveness of the systems of internal control, governance and risk management on a continuous basis.

The Municipality has recognized the need to support and foster a culture of intolerance to fraud, corruption, theft, and any form of maladministration which may hamper the realisation of its strategic goals.

In order for the municipality to express a commitment to embed an ethical culture and to fight corruption, the municipality has entered into an agreement with the Ethics Institute, COGTA and OOP with an effort to address issues of corruption in an integrated, holistic and practical manner. Several initiatives/programmes that will promote an ethical culture and prevent fraud and corruption were identified, namely:

Ethics Risk Assessment – this assessment is conducted to ensure that the municipality understands its ethics risk profile. Review the Strategy and plan that will assist in managing ethics within the municipality. With the partnership we have with the Ethics Institute, Office of the Premier and COGTA, the municipality will be able to embed and encourage an ethical conduct within the municipality.

In addressing this, a Fraud Prevention and Corruption Strategy have been developed to reinforce the existing prescripts aimed at preventing, eradicating and reducing fraud, corruption, theft and maladministration.

The primary purpose of this strategy is:

- To prevent fraudulent conduct before it occurs by encouraging a culture within the municipality where all integrity in their dealings with, or on behalf of the municipality.
- To encourage all employees and other stakeholders to strive towards the promotion of integrity and the prevention and detection of unethical conduct, fraud and corruption impacting or having the potential to impact on the municipality.
- To improve accountability, efficiency and effective administration within the municipality, including decision-making and management conduct which promotes integrity.

T 2.7.1

Chapter 2

2.8 SUPPLY CHAIN MANAGEMENT

OVERVIEW SUPPLY CHAIN MANAGEMENT

Note: MFMA section 110 - 119; SCM Regulations 2005; and relevant MFMA circulars set out required processes and guidance manuals to help ensure that SCM arrangements provide appropriate goods and services, offer best value for money and minimize the opportunities for fraud and corruption.

The municipality has a centralized Supply Chain Management Unit. The Unit is responsible for the Demand, Acquisition, Logistic, Disposal and Risk and Performance and Contracts Management linked to procurement. The Unit is also responsible for, amongst others, obtaining requisitions, requesting for quotations, advertising and managing the bid processes.

The municipality utilizes the committee system in Supply Chain Management. The existing committees are the Bid Specification; Evaluation and Adjudication. The Supply Chain Management Unit has permanent members serving in all these three committees. The municipality has implemented a Supply Chain Management Policy and Procedures

T 2.8.1

2.9 BY-LAWS

By-laws Introduced during Year 0

Newly Developed	Revised	Public Participation Conducted Prior to Adoption of By-Laws (Yes/No)	Dates of Public Participation	By-Laws Gazetted* (Yes/No)	Date of Publication

*Note: See MSA section 13.

T 2.9.1

Chapter 2

COMMENT ON BY-LAWS:

Note: MSA 2000 s11 (3) (m) provides municipal councils with the legislative authority to pass and implement by-laws for the betterment of the community within the terms of the legislation.

Delete Directive note once comment is completed - Indicate the nature of the public participation that was conducted and on how the new by-laws will be enforced.

T 2.9.1.1

2.10 WEBSITES

Municipal Website: Content and Currency of Material		
Documents published on the Municipality's / Entity's Website	Yes / No	Publishing Date
Current annual and adjustments budgets and all budget-related documents		
All current budget-related policies		
The previous annual report (Year -1)		
The annual report (Year 0) published/to be published		
All current performance agreements required in terms of section 57(1)(b) of the Municipal Systems Act (Year 0) and resulting scorecards		
All service delivery agreements (Year 0)		
All long-term borrowing contracts (Year 0)		
All supply chain management contracts above a prescribed value (give value) for Year 0		
An information statement containing a list of assets over a prescribed value that have been disposed of in terms of section 14 (2) or (4) during Year 1		
Contracts agreed in Year 0 to which subsection (1) of section 33 apply, subject to subsection (3) of that section		
Public-private partnership agreements referred to in section 120 made in Year 0		
All quarterly reports tabled in the council in terms of section 52 (d) during Year 0		
<i>Note: MFMA s75 sets out the information that a municipality must include in its website as detailed above. Municipalities are, of course encouraged to use their websites more extensively than this to keep their community and stakeholders abreast of service delivery arrangements and municipal developments.</i>	T 2.10.1	

COMMENT MUNICIPAL WEBSITE CONTENT AND ACCESS:

Delete Directive note once comment is completed – Refer to the requirement for Municipal websites as set out in MFMA section 75. Explain plans to redress the shortfall in content. Comment on progress made in placing personal computers in accessible locations to the public so that Council web based information can be accessed.

T 2.10.1.1

Chapter 2

2.11 PUBLIC SATISFACTION ON MUNICIPAL SERVICES

PUBLIC SATISFACTION LEVELS

A ward representative sample was used to benchmark for the sample frame. The sample drew a minimum of 30 respondents per ward, wherein 1050 respondents were selected. This was derived from the Rand West City Local Municipalities' 35 wards.

T 2.11.1

SATISFACTION SURVEYS UNDERTAKEN DURING: YEAR -2016 AND 2017				
SUBJECT MATTER OF SURVEY	SURVEY METHOD	SURVEY DATE	NO. OF PEOPLE INCLUDED IN SURVEY	SURVEY RESULTS INDICATING SATISFACTION OR BETTER (%)*
Overall satisfaction with:				
(a) Municipality	Qualitative	28/06/2016	1050	80%
(b) Municipal Service Delivery	Qualitative	28/06/2016	1050	80%
(c) Mayor	Qualitative	28/06/2016	1050	80%
Satisfaction with:				
(a) Refuse Collection	Qualitative	28/06/2016	1050	60%
(b) Road Maintenance	Qualitative	28/06/2016	1050	20%
(c) Electricity Supply	Qualitative	28/06/2016	1050	90%
(d) Water Supply	Qualitative	28/06/2016	1050	90%
(e) Information supplied by municipality to the public	Qualitative	28/06/2016	1050	70%
(f) Opportunities for consultation on municipal affairs	Qualitative	28/06/2016	1050	60%

* The percentage indicates the proportion of those surveyed that believed that relevant performance was at least satisfactory

T 2.11.2

Concerning T 2.11.2:

Delete Note once table T 2.11.2 is complete - It is not intended that municipalities should necessarily commission new surveys to complete the above table (T 2.11.2). This material should be obtained from existing surveys undertaken during year -1 and year 0 and by analysing complaints and other service feedback. The services specified in the table (a. Refuse; b. Road Maintenance; c. Electricity; d. Water) are provided for illustration only. Although they are key services and should be included if data is available, other services should be included too where data exists. Where future questionnaires are planned then municipalities should have regard to national priorities; demographic variations; and poverty.

T 2.11.2.1

Chapter 2

COMMENT ON SATISFACTION LEVELS:

The survey was conducted by Gauteng City Observatory and the satisfaction level in all the services vary between 60 to 90 percent. The overall satisfaction level stand at 90 percent, this include billing services. Measures put in place by municipality to improve services was the establishment of Ntirisano War Room. Rapid response to service delivery matters is the order of the day.

T2.11.2.2

DRAFT

Chapter 3

CHAPTER 3 – SERVICE DELIVERY PERFORMANCE (PERFORMANCE REPORT PART I)

INTRODUCTION

The Infrastructure Directorate of Rand West City Local Municipality is mandated with the provision of the Basic Services that includes the following: Electricity Supply; Water and Sanitation; Roads and Storm Water, and Environmental Services (Solid Waste; Parks and Cemeteries). The strategic objectives of the Directorate are:

- Provide quality and sustainable electrical services.
- Develop, upgrade and maintain the road network and storm water drainage systems.
- Provide affordable, efficient, effective, ongoing water and sanitation services.
- Provide quality Integrated Waste Management Services in a most efficient and effective manner.
- Develop, maintain, protect and conserve public open spaces and cemeteries.

During the term under review the Directorate managed to achieve the following:

1. Public lighting was improved by installation of six high masts light and retrofitted over a 1500 energy efficient street light fittings. Improved the quality of supply and revenue enhancement through securing 180 pillar boxes with protective structures. The municipality completed the new main feeder-line that will supply Mohlakeng Ext. 11 substation that is still under construction.
2. Maintained the supply of quality potable water to formal and informal households through piped networks and communal services. Installed water meters in Mohlakeng Extension 11 and replaced faulty water meters in greater Randfontein, also provided potable water infrastructure to five (5) informal settlements to eradicate the use of tinkerered water.
3. Rehabilitated 1km road as part of the road network improvement programme. More than 190 km of unpaved/untarred roads were re-gravelled. 14 Kerb-inlets were upgraded to improve storm-water management system.
4. Public litter bins and wheelie bins lifters were procured as part of an initiative to provide a safer and cleaner environment. In addition, ten chronic illegal dumping spots were rehabilitated into community asset, and refuse removal services were maintained within the refuse removal service area.

In support of EPWP initiative, the Directorate created in excess of 300 job opportunities during the term under review.

T 3.0.1

Chapter 3

COMPONENT A: BASIC SERVICES

This component includes: water; waste water (sanitation); electricity; waste management; and housing services; and a summary of free basic services.

INTRODUCTION TO BASIC SERVICES

Basic services within the Rand West City Local Municipality fall under the infrastructure directorate. The basic services provided are Electricity, Water and Sanitation, and Roads and Storm water management.

The functions of the electricity department are to implement electrification projects, upgrading of dilapidated electricity infrastructure, reduction of electricity losses and improve quality of supply.

The challenges faced by the electricity function are copper theft, vandalizing of pillar boxes, By-passing of meters, insufficient budget and insufficient manpower. Priorities for the electrical section include minimizing electricity losses, electrifying of new townships, reducing copper theft and maintaining existing infrastructure.

The objectives of the Water and Sanitation function are to provide affordable, efficient, effective and on-going water and sanitation services which are sustainable. Priorities for this function include water provision for informal settlements, ensuring that the quality of potable water provided to Rand West City residents is of an acceptable standard, reduction of water losses, implementation of water conservation and water demand management projects, maintenance and refurbishment of water and sanitation infrastructure.

Challenges faced in rendering this service are ageing water and sewer infrastructure, increasing demand for water services by rapid development of new settlements, and insufficient budget for capital projects.

T 3.1.0

Chapter 3

3.1. WATER PROVISION

INTRODUCTION TO WATER PROVISION

The constitution of South Africa assigns the responsibility of ensuring access to water services to Local Government. Furthermore, the Water Services Act entrusts the local municipality with provision of affordable, efficient, effective on-going water services which is sustainable.

The objectives of the Water and Sanitation function are to provide affordable, efficient, effective and on-going water and sanitation services which are sustainable.

Priorities for this function include water provision to both formal and informal settlements, ensuring that the quality of potable water provided to Rand West City residents is of an acceptable standard, water quantity and quality management, water supply and distribution network infrastructure operations, maintenance and upgrade, reduction of water losses through development and implementation of water conservation and water demand management projects, wastewater collection and treatment, sanitation network infrastructure operations, maintenance and upgrade.

The Rand West City Local Municipality has an indigent policy and data base that ensures that free basic water is provided to indigent community members.

Challenges faced in rendering this service are ageing water and sewer infrastructure, increasing demand for water services by rapid development of new settlements, and insufficient budget for capital projects.

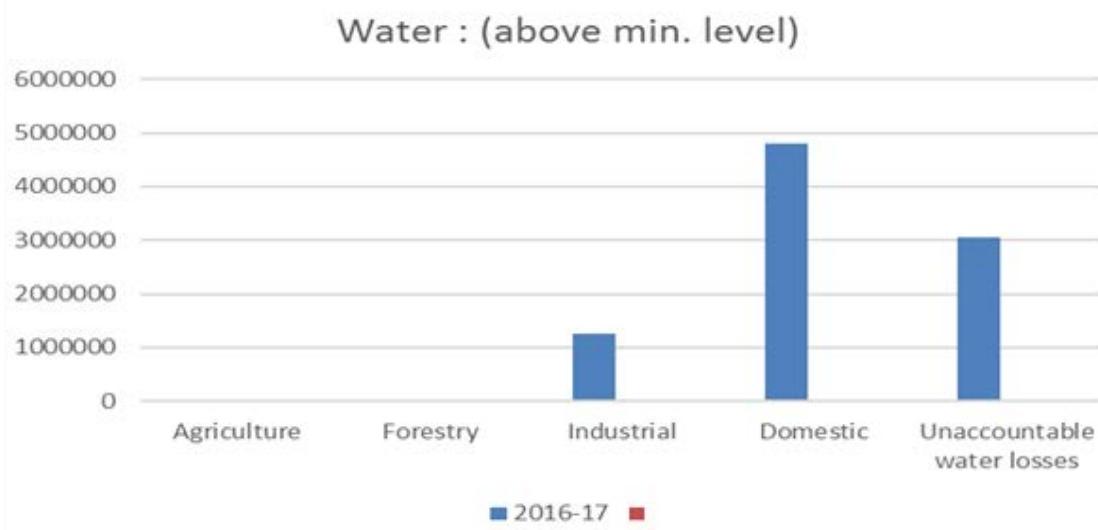
T 3.1.1

Total Use of Water by Sector (cubic meters)

	Agriculture	Forestry	Industrial	Domestic	Unaccountable water losses
2016-17	0	0	1262361	4805200	3056200

T 3.1.2

Chapter 3



T 3.1.2.1

COMMENT ON WATER USE BY SECTOR:

In the current year the highest volume of water used was by households, followed by water use by industrial users. This trend is similar to that of the preceding year; although volumes used in 2015/2016 financial year per sector are slightly higher than 2016/2017.

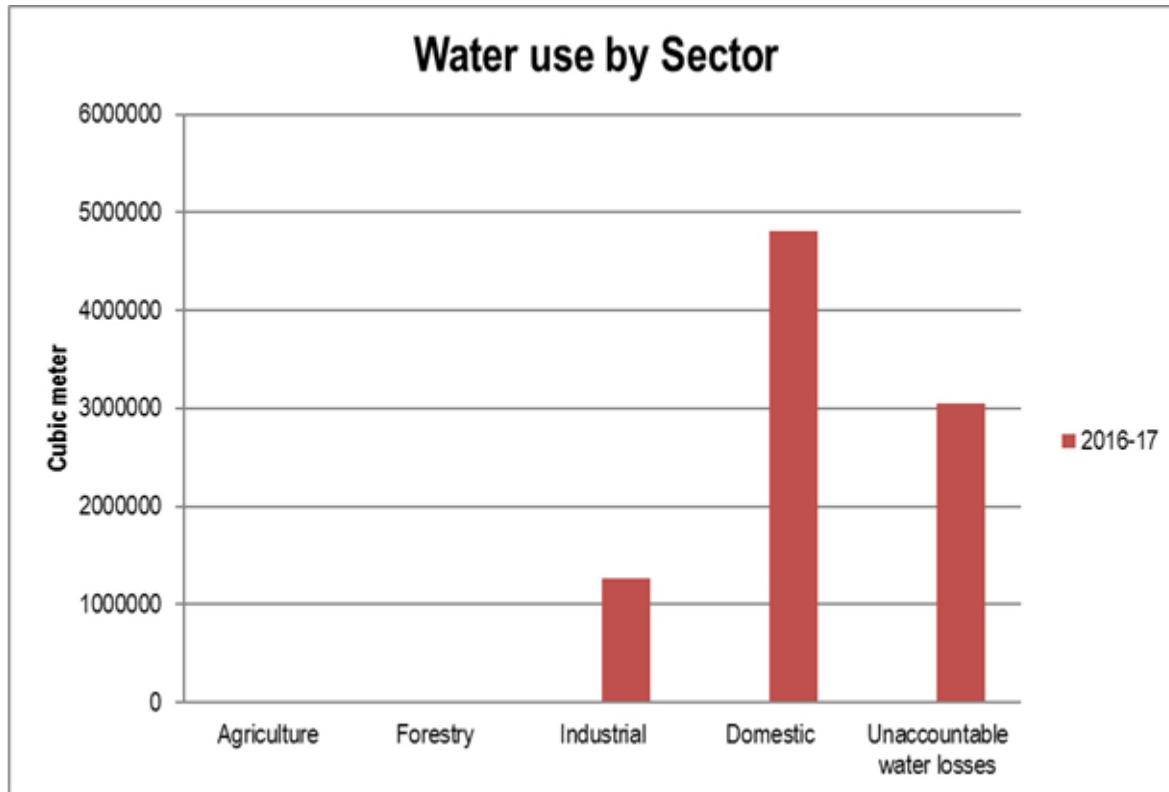
The lowest volumes of water are used by businesses and other users.

Unaccountable water losses have decreased slightly in the 2016/2017 financial year due to installing water meters in new residential areas and installing water infrastructure to limit the use of water tankers at informal settlements in the form of communal taps.

T 3.1.2.2



Chapter 3



Water Service Delivery Levels Households	
Description	2016-17 Actual No.
<u>Water: (above min level)</u>	
Piped water inside dwelling	59
Piped water inside yard (but not in dwelling)	—
Using public tap (within 200m from dwelling)	—
Other water supply (within 200m)	—
<i>Minimum Service Level and Above sub-total</i>	59
<i>Minimum Service Level and Above Percentage</i>	100%
<u>Water: (below min level)</u>	
Using public tap (more than 200m from dwelling)	
Other water supply (more than 200m from dwelling)	0
No water supply	
<i>Below Minimum Service Level sub-total</i>	0
<i>Below Minimum Service Level Percentage</i>	0%
Total number of households*	59

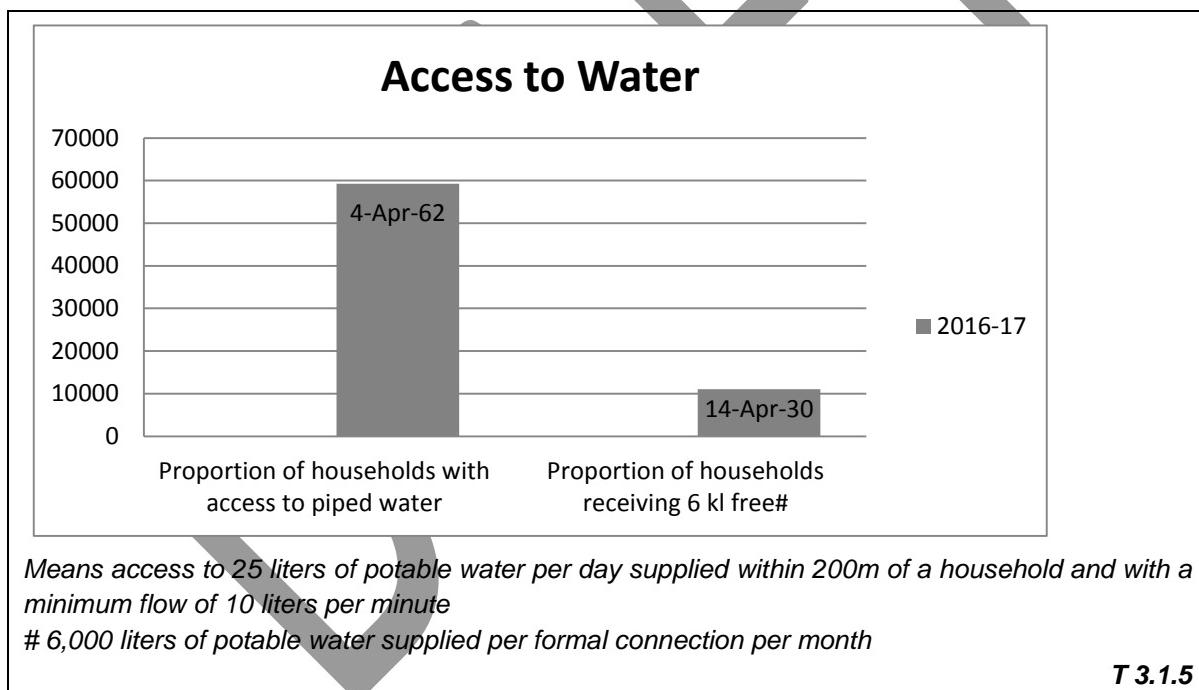
* - To include informal settlements

T 3.1.3

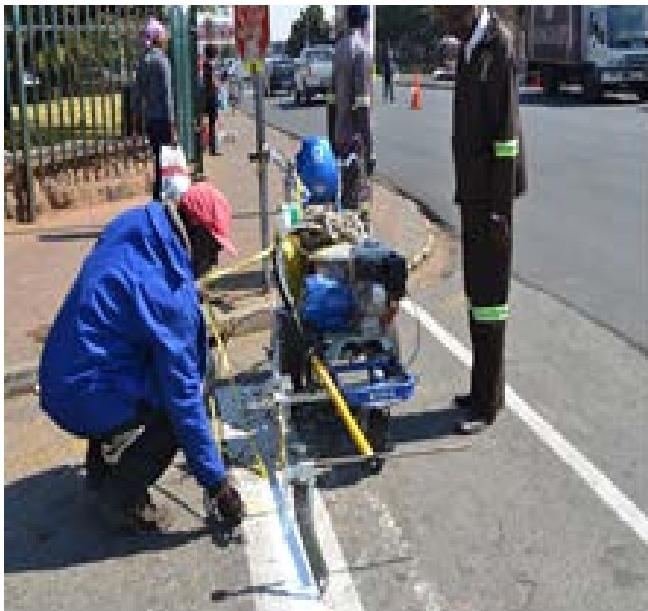
Chapter 3

Households - Water Service Delivery Levels below the minimum			
Households			
Description	2016-17		
	Original Budget No.	Adjusted Budget No.	Actual No.
Formal Settlements			
Total households			
Households below minimum service level			
Proportion of households below minimum service level			
Informal Settlements			
Total households	269,223		117,207
Households ts below minimum service level			34,095
Proportion of households ts below minimum service level			

T 3.1.4



Chapter 3



DRAFT

Chapter 3

Service Objectives	Water Service Policy Objectives Taken From IDP				
	Outline Service Targets (ii)	2016-17	2018-19		
		Target *Current Year (viii)	*Current Year (ix)	*Following Year (x)	
Service Objective xxx					
<i>Improve reliability of water supply</i>	Reduce the number of interruptions (Ints) in supply of one hour or more compared to the baseline of Year -1 (xxx interruptions of one hour or more during the yr)	80.00%	90.00%	100.00%	
<i>Improve water conservation</i>	Reduce unaccountable water levels compared to the baseline of Year -1 (xxx kilolitres (KLs) unaccounted for during the yr)	20.00%	20.00%	20.00%	
<i>Note: This statement should include no more than the top four priority service objectives, including milestones that relate to the blue water drop status as set out by the Water Affairs department. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. *'Previous Year' refers to the targets that were set in the Year -1 Budget/IDP round; **'Current Year' refers to the targets set in the Year 0 Budget/IDP round. ***'Following Year' refers to the targets set in the Year 1 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5</i>					T 3.1.6
					T 3.1.6

Chapter 3

Job Level	Employees: Water and Sanitation Services				
	Year - 2015/16		Year 2016/17		
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total posts) %
0 - 3		2	2	0	0%
4 - 6		4	3	1	25%
7 - 9		29	22	7	24%
10 - 12		34	17	17	50%
13 - 15		125	77	48	38%
Total		194	121	73	38%

*T 3.1.7
T 3.2.7*

Details	2016-17			
	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	7791191	0	0	123%
Expenditure:				
Employees	5045431	0	0	88%
Repairs and Maintenance	2745760	0	0	35%
Total Operational Expenditure	7791191	0	0	123%
Net Operational Expenditure	0	0	0	123%

Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.

T 3.1.8

Chapter 3

Capital Projects	2016-17					R' 000
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value	
Total All	30000	0	30000	0%		
Provision of water infrastructure to limit the use of water tankers at informal settlements	30000	0	30000	0%	30000	
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).</i>						T 3.1.9

COMMENT ON WATER SERVICES PERFORMANCE OVERALL:

The Water & Sanitation Management Section has managed to fairly spend its allocated capital and operational budget whilst executing its mandate. 100% of the allocated Operational budget was spent while 100% of capital budget allocated was spent.

During the 2016/2017 financial year the department managed to provide water services above the minimum service level at 95% of the households and sanitation services above the minimum service level at 85% of the total households.

Through the use of two water tankers, the Department has ensured continued access of basic water services to informal settlements within the jurisdiction of the municipality. Thirteen informal settlements were provided with potable water infrastructure to eradicate the use of tankers.

T 3.1.10

3.2 WASTE WATER (SANITATION) PROVISION

INTRODUCTION TO SANITATION PROVISION

The Rand West City Local Municipality policies prescribe the provision of waterborne (full) sanitation services to all formal urban settlements. However, the policies are not explicit on the level of sanitation service to be provided in informal settlements. The Rand West City Local Municipality is currently providing limited sanitation services (VIP toilets) in some of the informal settlements.

This is done mostly on request from concerned Councillors. In agricultural holdings (Semi-urban), the owners are responsible for providing their own sanitation services. This is due to the fact that the Rand West City Local Municipality's bulk infrastructure does not reach those areas.

Chapter 3

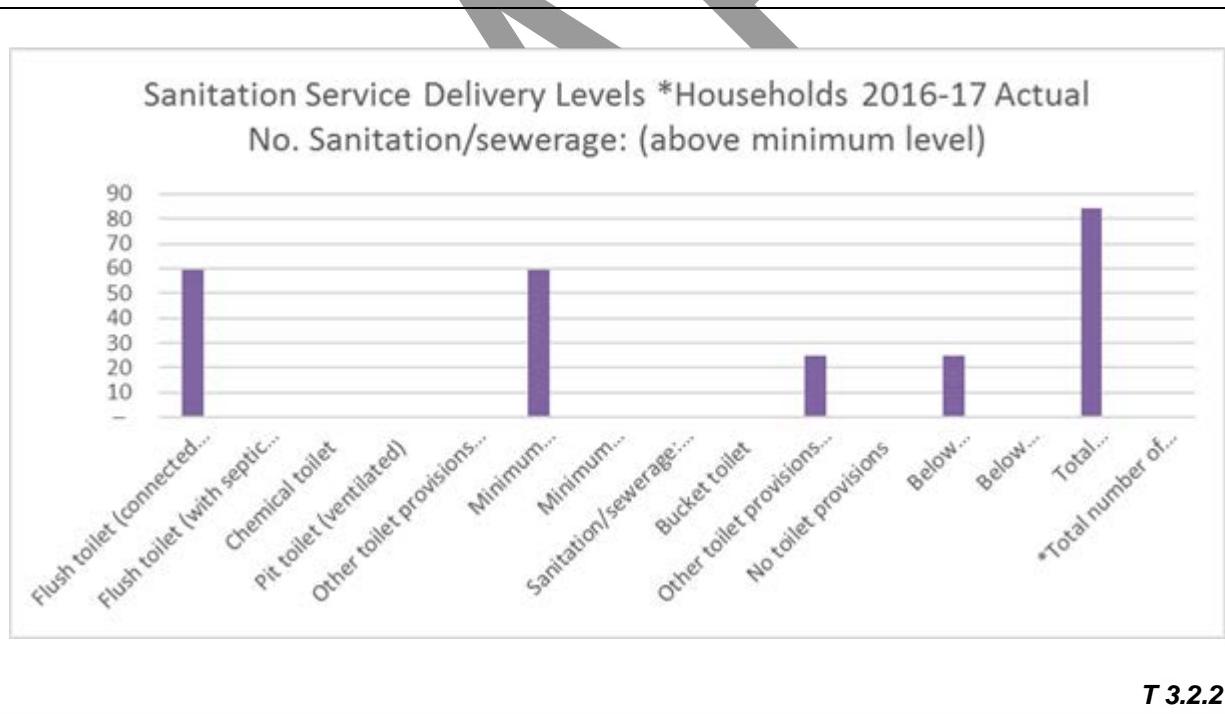
In the 2012/2013 financial year the Randfontein Local Municipality achieved 68 % in terms of the Green drop certification. This marked a decline from the 84% the municipality achieved in the previous cycle.

This was primarily due to the fact that there was no maintenance contract in place to address breakdowns of mechanical and electrical equipment at the WWTW timeously which affected the operations of the WWTW negatively.

A maintenance contract is now in place and there will be a marked improvement in the quality of the final effluent produced by the WWTW. The Badirile WWTW is producing 100% compliant final effluent and is operating optimally.

The Hannes van Niekerk WWTW in Westonaria was upgraded to a 30 megaliter plant. There was no Green Drop assessment conducted in the 2016/2017 financial year.

T 3.2.1



T 3.2.2

Chapter 3

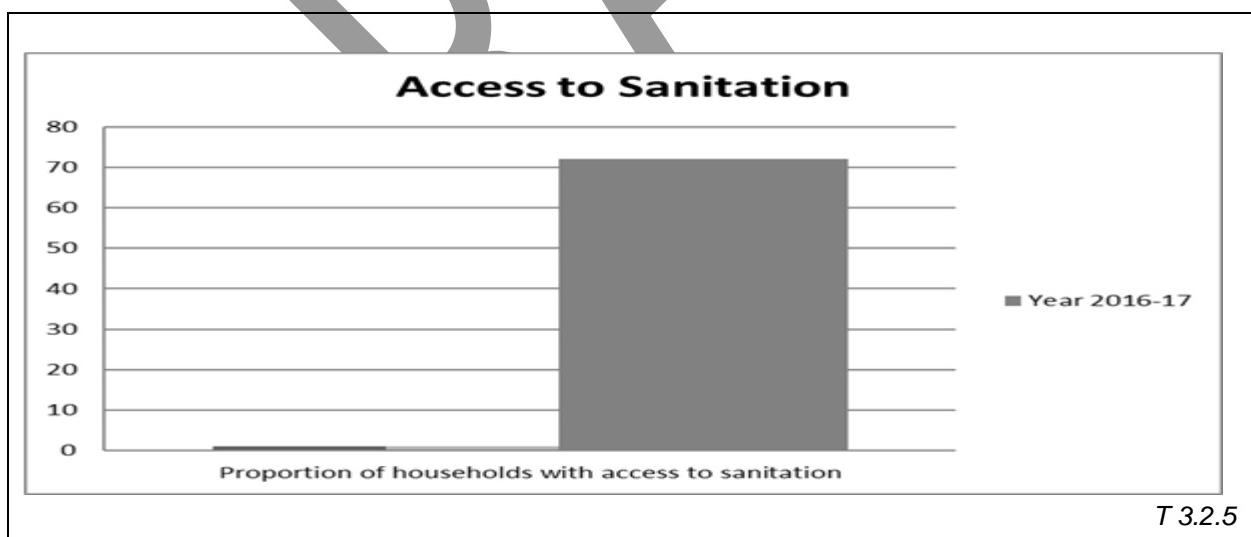
Description	Sanitation Service Delivery Levels				*Households
	2013-14	2014-15	2015-16	2016-17	
	Outcome No.	Outcome No.	Outcome No.	Actual No.	
<u>Sanitation/sewerage:</u> (above minimum level)					
Flush toilet (connected to sewerage)	59	59	59	59	
Flush toilet (with septic tank)	-	-	-	-	
Chemical toilet	-	-	-	-	
Pit toilet (ventilated)	-	-	-	-	
Other toilet provisions (above in-service level)	-	-	-	-	
<i>Minimum Service Level and Above sub-total</i>	59	59	59	59	
<i>Minimum Service Level and Above Percentage</i>	70.4%	70.4%	70.4%	70.4%	
<u>Sanitation/sewerage:</u> (below minimum level)					
Bucket toilet	-	-	-	-	
Other toilet provisions (below in-service level)	25	25	25	25	
No toilet provisions	-	-	-	-	
<i>Below Minimum Service Level sub-total</i>	25	25	25	25	
<i>Below Minimum Service Level Percentage</i>	29.6%	29.6%	29.6%	29.6%	
Total households	84	84	84	84	
*Total number of households including informal settlements					T 3.2.3

Description	Households - Sanitation Service Delivery Levels below the minimum					
	Households					
	2013-14	2014-15	2015-16	2016-17		
Description	Actual No.	Actual No.	Actual No.	Original Budget No.	Adjusted Budget No.	Actual No.
Formal Settlements						
Total households	59	59	59			
Households below minimum service level	-	-	-			
Proportion of households below minimum service level	0%	0%	0%			
Informal Settlements						
Total households	25	25	25			
Households it is below minimum service level	-	-	-			
Proportion of households it is below minimum service level	0%	0%	0%			
					70	31
						64
						T 3.2.4

Chapter 3

Households - Sanitation Service Delivery Levels below the minimum			
Households	2016-17		
Description	Original Budget No.	Adjusted Budget No.	Actual No.
Formal Settlements			
Total households			
Households below minimum service level			
Proportion of households below minimum service level	70	31	64
Informal Settlements			
Total households			
Households ts below minimum service level			
Proportion of households ts below minimum service level			

T 3.2.4



Chapter 3

Financial Performance Year 0: Libraries; Archives; Museums; Galleries; Community Facilities; Other					
Details	R'000				
	Year -1	Year 0			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	13,965,743	14915855			
Expenditure:					
Employees	10115882				
Repairs and Maintenance					
Other	6245118				
Total Operational Expenditure	13080882				
Net Operational Expenditure					
<i>Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.</i>					T 3.12.5

DRAFT

Chapter 3

Service Objectives <i>Service Indicators</i> (i)	Outline Service Targets (ii)	Year 2014-15		Year 2015-16		Year 2016-17	Year 2018-19	
		Target *Previous Year (iii)	Actual (iv)	Target *Previous Year (v)	Actual *Current Year (vi)	Target *Current Year (viii)	Target *Current Year (ix)	*Following Year (x)
		Service Objective						
<i>Provision of toilets within standard</i>	Additional Households (HHs) provided with minimum sanitation during the year (Number of HHs remaining without minimum sanitation at year end)	80.00%	80.00%	90.00%	90.00%	90.00%	95.00%	95.00%

*Note: This statement should include no more than the top four priority service objectives, including milestones that relate to the green drop status as set out by the Water Affairs department. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. * 'Previous Year' refers to the targets that were set in the Year -1 Budget/IDP round; **'Current Year' refers to the targets set in the Year 0 Budget/IDP round. ***'Following Year' refers to the targets set in the Year 1 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Intergrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role.*

T 3.2.6

Chapter 3

Employees: Sanitation Services				
Job Level	Year 2016-17			
	Posts No.	Employees No.	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total posts) %
<i>INFORMATION IS PROVIDED AT T 3.1.7</i>				

Details	Year 2016-17			
	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	125	100	95	-32%
Expenditure:				
Employees	244	250	248	2%
Repairs and Maintenance	244	250	248	2%
Other	244	250	248	2%
Total Operational Expenditure	732	750	744	2%
Net Operational Expenditure	607	650	649	6%

T 3.2.8

Chapter 3

Capital Expenditure Year 2016/17: Sanitation Services					
Capital Projects	2016/17				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	1,500	-1,500	-	-	
Project A: Rehab of Sewer Networks	1,500	-1,500			
Project B					
Project C					
Project D					
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.</i>					T 3.2.9

COMMENT ON SANITATION SERVICES PERFORMANCE OVERALL:

The Rand West City Local Municipality provides water borne sanitation to all formal settlements in Rand West City and VIP sanitation to four informal settlements, the rest of the informal settlements use pit latrines as a form of sanitation.

The Randfontein Wastewater Treatment Works is the main purification plant receiving domestic and industrial wastewater for purification purposes with wastewater from Mohlakeng, Finsbury, Kocksoord and a part of the Aureus Industrial area being purified at the Hannes Van Niekerk Wastewater Treatment Works situated in the neighbouring town of Westonaria. The Badirile WWTW caters for the Badirile township.

100% of the allocated sanitation budget in the financial year under review was spent, mainly on the repair and refurbishment of mechanical and electrical equipment at the Randfontein WWTW as well as the Badirile WWTW and the Hannes van Niekerk WWTW, however in order for the section to meet its five year IDP mandate, the budget allocation should be increased so that all capital projects identified in the IDP can be implemented successfully.

T 3.2.10

Chapter 3

3.3 ELECTRICITY

INTRODUCTION TO ELECTRICITY

Note: Recent legislation includes the Electricity Amendment Acts 1989; 1994; 1995; and the Electricity Regulation Act 2006.

The Electrical Section is guided by the following Legislation / Standards:

Electricity Regulations Act.4 of 2006, Eskom Standards, National Energy Regulator, Electricity By-laws, Municipal Finance Act (MFMA), Occupational Health and Safety Regulations Act (Act 85 of 1993)

The Electrical Section within the Directorate Infrastructure is responsible for the provision of quality and sustainable electrical services to all customers within the Rand West City Local Municipality electrical distribution area.

The Rand West City Local Municipality is supplied with electricity via nine (9) Eskom intake substation points on the 44 000 Volt and 132 000 Volt overhead networks. The nine (9) substations are:

Region-1: Mohlakeng, Westergloos, Municipality, Randfontein Industries, Drowell and Middelvlei (Lafarge).

Region-2: Westonaria, Glenharvie, Venterspos

The electricity is further distributed to the consumer on the 11 000 Volt and 6600 Volt medium voltage networks. These substation points are currently providing electricity to approximately 42 000 domestic and business customers in the Greater Randfontein Distribution area consisting out of formalized households (38 924) and the rest too large and small business customers.

The measures undertaken to improve performance are: development and implementation of Preventative Maintenance Policies & programmes include the following: Medium Voltage substations / Medium Voltage substation Transformers, Miniature substations, Pole Transformers, Overhead network / lines, Traffic & Streetlights including high-mast lights and signing of Service Level Agreements with different suppliers.

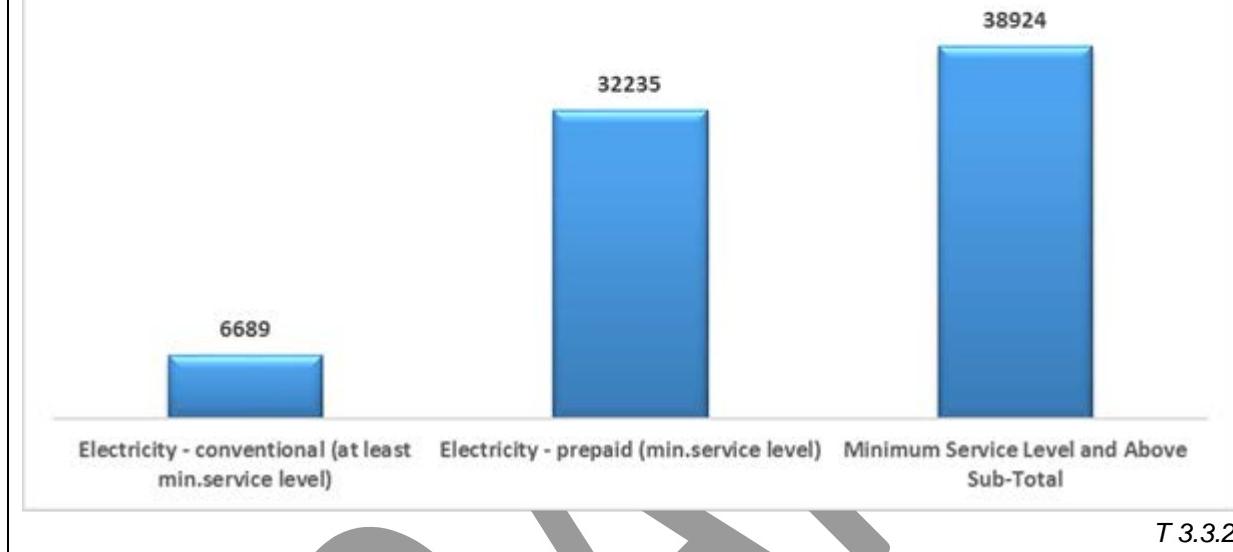
T 3.3.1

Chapter 3

Electricity Service Delivery Levels Households Year 2016-17

Actual No. Energy: (above minimum level)

■ Electricity Service Delivery Levels Households Year 2016-17 Actual No. Energy: (above minimum level)



T 3.3.2

Electricity Service Delivery Levels Households	
Description	Year 2016-17 Actual No.
<u>Energy: (above minimum level)</u>	
Electricity - conventional (at least min.service level)	6689
Electricity - prepaid (min.service level)	32235
<u>Minimum Service Level and Above Sub-Total</u>	38924
<u>Minimum Service Level and Above Percentage</u>	100.0%
<u>Energy: (below minimum level)</u>	
Electricity (< min.service level)	
Electricity - prepaid (< min. service level)	
Other energy sources	
<u>Below Minimum Service Level sub-total</u>	–
<u>Below Minimum Service Level Percentage</u>	0.0%
Total number of households	38924
Note:	
The total amount of households under year 2016-17 includes the new demarcation areas (Randfontein & Westonaria)	

T 3.3.3

Chapter 3

Households - Electricity Service Delivery Levels below the minimum			
Description	Households		
	Year 2016-17	Original Budget No.	Adjusted Budget No.
Formal Settlements			
Total households	R705,305,000	R705,305,000	38924
Households below minimum service level	–	–	
Proportion of households below minimum service level	0%	0%	0%
Informal Settlements			
Total households	0	0	21176
Households ts below minimum service level	0	0	21176
Proportion of households ts below minimum service level			100%
Note: Informal settlements only provided with public lighting.			
<u>Electricity Service Delivery Levels: - Households</u>			
The total number of formal households which are provided with an electrical meter point recorded in our billing system is 38924, of which 6689 is conventional residential customers and 32235 is pre-paid residential customers.			
T 3.3.4			

Chapter 3

Electricity Service Policy Objectives Taken From IDP								
Service Objectives <i>Service Indicators</i> (i)	Outline Service Targets (ii)	Year 2016-17			Year 2017-18	Year 2018-19		
		Target		Actual	Target			
		*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)	
Service Objective								
	Additional households (HHs) provided with minimum supply during the year (Number of HHs below minimum supply level)	additional HHs (HHs below minimum)	additional HHs (HHs below minimum)	additional HHs (HHs below minimum)	additional HHs (HHs below minimum)	additional HHs (HHs below minimum)	additional HHs (HHs below minimum)	additional HHs (HHs below minimum)
<i>Provision of minimum supply of electricity</i>	Electrification of Mohlakeng Ext.11 (429 x Houses electrified)	50%	100%	Project 100% completed				
	Electrification of the Mohlakeng hostels (112 x Two room units)	0%	10%	Phase.1 of Project 100% completed				
<i>Ensure the upgrading of Electrical networks</i>	Provide bulk electrical supply to Mohlakeng Ext.5	0%	10%	Project 20% into Construction phase				

Chapter 3

Construction of new Bulk substation point - Borwa	5%	10% 1.) RWCLM issue developer/land owner letter to construct new substation. (Turn key Development) 2.) Compile new Tender document / specifications.	Project 20% into Construction phase			
T 3.3.5						

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Chapter 3

Employees: Electricity Services					
Job Level	Year - 2015/16	Year 2016/17			
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total posts) %
0 - 3		2	1	1	50%
4 - 6		3	3	0	0%
7 - 9		42	26	14	33%
10 - 12		12	8	4	33%
13 - 15		77	40	37	48%
Total	0	136	78	56	41%

T 3.3.6

Financial Performance Year 2016/17: Electricity Services					
Details	2015/16	2016/17			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	n/a	705,305	576,668	533,957	-0.32
Expenditure:					
Employees	n/a	22,933	22,933	20,772	-0.10
Repairs and Maintenance	n/a	6,073	6,073	19,712	0.69
Other	n/a	553,743	510,729	438,010	-0.26
Total Operational Expenditure	n/a	582,749	539,735	478,494	-0.22
Net Operational Expenditure	n/a	122,556.00	36,933.00	55,463.00	-1.21

Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.

T 3.3.7

Financial Performance Year 2016-17: Electricity Services				
Details	R'000			
	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	705305000	705305000	531399774	-33%
Expenditure:				
Employees	21660302	21660302	20729480	-4%
Repairs and Maintenance	8549160	2549160	8549160	0%
Other				

Chapter 3

Financial Performance Year 2016-17: Electricity Services				
Details	R'000			
	Year 2016-17			
	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Expenditure	582878000	582878000	457764131	-27%
Net Operational Expenditure	-122427000	-122427000	-73635643	-66%
<i>Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.</i>				
T 3.3.7				

Capital Expenditure Year 2016-17: Electricity Services					
Capital Projects	R' 000				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	35000	1665	8769342	100%	
<u>Project A</u> Electrification of Mohlakeng Ext.11 (429 x Houses electrified)	8000	0	7951461	100%	100
<u>Project B</u> Electrification of the Mohlakeng hostels (112 x Two room units)	2000	0	791216	100%	2000
<u>Project C</u> Provide bulk electrical supply to Mohlakeng Ext.5 (Multiyear project)	13500	0	13500	0%	53000
<u>Project D</u> Construction of new Bulk substation point - Borwa (Multiyear project)	11500	1665	13165	13%	60000
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).</i>					
T 3.3.8					
Capital Expenditure Year 2016-17: Electricity Services					
Capital Projects	R' 000				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original	Total Project Value

Chapter 3

				budget	
Total All	35000	1665	8769342	100%	
<u>Project A</u> Electrification of Mohlakeng Ext.11 (429 x Houses electrified)	8000	0	7951461	100%	100
<u>Project B</u> Electrification of the Mohlakeng hostels (112 x Two room units)	2000	0	791216	100%	2000
<u>Project C</u> Provide bulk electrical supply to Mohlakjeng Ext.5 (Multiyear project)	13500	0	13500	0%	53000
<u>Project D</u> Construction of new Bulk substation point - Borwa (Multiyear project)	11500	1665	13165	13%	60000
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.</i>					T 3.3.8

COMMENT ON ELECTRICITY SERVICES PERFORMANCE OVERALL:

The top four service level priorities for the year includes:

1. Bulk electrical supply - The provision of uninterrupted quality electrical supply to all residential households and to plan for future electrical connections for new housing projects,
2. Reduce distribution losses and improve revenue by securing pillar boxes, replacing faulty meters, relocating of meters and implementation of demand side management technology projects,
3. Providing new / upgrading of existing dilapidated overhead and underground electrical Infrastructure,
4. Improve public lighting – Installation of high-mast poles,

Informal settlements:

Electricity availability and access backlogs remains confined to the informal settlements and in rural areas of Rand West City Local Municipality.

The electrification programmes has focused in providing illumination through high mast lights in informal settlements. The municipality has an indigent policy which provides free basic electricity to indigent communities. Rand West City Local Municipality and Eskom provides electricity in the area of supply

T 3.3.9

Chapter 3

3.4 WASTE MANAGEMENT (THIS SECTION TO INCLUDE: REFUSE COLLECTIONS, WASTE DISPOSAL, STREET CLEANING AND RECYCLING)

INTRODUCTION TO WASTE MANAGEMENT

Solid Waste Management is one of the most important services rendered. It forms part of both rural and urban infrastructure. This function includes refuse removal, cleaning of public spaces and places, waste minimization, and waste disposal.

It seeks to ensure the protection of environment and consequently, that of human-health and well-being. It also is more than just technical environmental issues but it is highly linked to job creation, poverty alleviation, and local economic development.

During the term under review (2016/17 FY), the Solid Waste Management Section (SWMS) managed to render kerbside weekly refuse removal service to all formal residential and business premises. However, the quality and reliability of this service was comprised by poor availability of refuse compactor trucks due to unscheduled maintenance (breakdowns).

The latter was mainly affected refuse removal service points falling within the Westonaria/Bekkersdal Waste Depot. It should be noted that households and businesses falling within the Westonaria/Bekkersdal depot was undertaken twice in a week.

This level of service which exceeds the National Norm of weekly refuse collection in formal areas seeks to combat illegal dumping, thus prevent environmental degradation. A total of 12002 households were afforded free refuse removal services through the approved Indigent Policy.

Refuse removal services were also rendered to a total of 14 informal settlements wherein 5 of these settlement receiving weekly kerbside refuse collection and the remainder receiving such service via skip bins that are serviced weekly.

Onsite refuse disposal remained permissible to agricultural holdings and farm portions (6558) within the municipal area of jurisdiction due their low density, sparse distribution, property size, and also due to the nature of waste generated which is in the main, organic thus biodegradable.

Daily litter-picking and street – sweeping activities were undertaken within the two CBDs, main arterials, and also at main entrances.

The Section managed during the period of this review to create a total of 531 job opportunities through the following programmes: Expanded Public Works Programme, and Youth Jobs in Waste. Participants under these programmes assisted the Section with the delivery of solid waste management services.

The two landfill sites, namely Uitvalfontein (Randfontein) and Lebanon were operated below the Minimum Requirements for Disposal of Waste by Landfill (1998, Department of Water Affairs). This setback resulted from the shortage of especially of yellow plant, fleet, and equipment.

Chapter 3

The shortage of these implements also had negative consequence in respect to the maintenance of 7 x Transfer Stations, and also in respect of clearing of waste dumped illegally.

On the contrary, construction of the Multi-Waste Buy Back Centre in Mohlakeng courtesy of funding of the Department of Environmental Affairs was practically completed. Once operational, this facility will recover recyclable and useful material from the main waste stream thus creating business and job opportunities for local communities, and savings to landfill air space.

Currently, waste recycling was undertaken at both landfills, and also local community based cooperative that recycles electronic waste adjacent to the Bekkersdal, Waste Drop – Off Facility.

Expenditure on the 2016/17 operational budget allocated to the Solid Waste Management Section (SWM) was incurred on personnel and fleet costs associated with the provision of uninterrupted refuse removal service; cleaning of open public spaces and places, and also on landfill operations. Once again savings were realized on vehicle maintenance and fuel costs due to the fact that most of them they lay idle due to unscheduled breakdowns.

There is still a need though to significantly increase the annual operational budget allocated to this Section especially for; repairs and maintenance, landfill maintenance, removal of illegal dumping, provision for bins, and also for consumable items.

Capital projects embarked upon amounting to a total of ZAR 9,442,350.21 courtesy of funding by MIG office included the completion of Lebanon Landfill: Construction of a Waste Processing Plant – Phase 1; Recommissioning of Lebanon Landfill: Weighbridges; and Lebanon Landfill: Office Block.

T 3.4.1

Chapter 3

Description	Solid Waste Service Delivery Levels			
	Year -3	Year -2	Year -1	Households
	Actual No.	Actual No.	Actual No.	Actual No.
Solid Waste Removal: (Minimum level)				
Removed at least once a week				
Minimum Service Level and Above sub-total	70	70	70	70
Minimum Service Level and Above percentage	91.4%	91.4%	91.4%	91.4%
Solid Waste Removal: (Below minimum level)				
Removed less frequently than once a week	-	-	-	-
Using communal refuse dump	-	-	-	-
Using own refuse dump	7	7	7	7
Other rubbish disposal	-	-	-	-
No rubbish disposal	-	-	-	-
Below Minimum Service Level sub-total	7	7	7	7
Below Minimum Service Level percentage	8.6%	8.6%	8.6%	8.6%
Total number of households	76	76	76	76

T 3.4.2

Description	Households - Solid Waste Service Delivery Levels below the minimum					
	2013-14	2014-15	2015-16	Households		
	Actual	Actual	Actual	Original Budget ('000)	Adjusted Budget ('000)	Actual ('000)
	No.	No.	No.	No.	No.	No.
Formal Settlements						
Total households	70	70	70			
Households below minimum service level	7	7	7			
Proportion of households below minimum service level	9%	9%	9%			
Informal Settlements				X	X	X
Total households	24	24	24			
Households ts below minimum service level	-	-	-			
Proportion of households ts below minimum service level	0%	0%	0%			

T 3.4.3

Chapter 3

Waste Management Service Policy Objectives Taken From IDP											
Service Objectives Service Indicators (i)	Outline Service Targets (ii)	Year 2014-15		Year 2015-16			Year 2016-17		Year 2018-19		
		Target *Previous Year (iii)	Actual (iv)	Target *Previous Year (v)		Actual *Current Year (vi)	Target *Current Year (viii)		*Current Year (ix)	*Following Year (x)	
Service Objective											
Provision of weekly collection service per household (HH)	Proportionate reduction in average weekly collection failures year on year (average number of collection failures each week)	weekly collection failures	% reduction from year -1 (weekly collection failures)	% reduction from year -1 (weekly collection failures)	% reduction from year -1 (weekly collection failures)	% reduction from year -1 (weekly collection failures)	% reduction from year -1 (weekly collection failures)	% reduction from year -1 (weekly collection failures)	% reduction from year -1 (weekly collection failures)	% reduction from year -1 (weekly collection failures)	
Future capacity of existing and earmarked (approved use and in council possession) waste disposal sites	The amount of spare capacity available in terms of the number of years capacity available at the current rate of landfill usage	T0 years of unused landfill capacity available	A0 years of unused landfill capacity available	T1 years of unused landfill capacity available	T1 years of unused landfill capacity available	A1 years of unused landfill capacity available	T2 years of unused landfill capacity available	T5 years of unused landfill capacity available	T5 years of unused landfill capacity available	T5 years of unused landfill capacity available	
Proportion of waste that is recycled	Volumes of waste recycled as a percentage of total volume of waste disposed of at landfill sites.	T0% of year 2016/17 waste recycled	A0% of year 2016/17 waste recycled	T1% of year 2016/17 waste recycled	T1% of year 2016/17 waste recycled	A1% of year 2016/17 waste recycled	T2% of year 2016/17 waste recycled	T5% of year 2016/17 waste recycled	T5% of year 2016/17 waste recycled	T5% of year 2016/17 waste recycled	
Proportion of landfill sites in compliance with the Environmental Conservation Act 1989.	x% of landfill sites by volume that are being managed in compliance with the Environmental Conservation Act 1989.	T0% of sites compliant	A0% of sites compliant	T1% of sites compliant	T1% of sites compliant	A1% of sites compliant	T2% of sites compliant	of sites compliant	T5% of sites compliant		

T 3.4.4

Chapter 3

Waste Management Service Policy Objectives Taken From IDP									
Service Objectives Service Indicators (i)	Outline Service Targets (ii)	Year 2014-15		Year 2015-16		Year 2016-17	Year 2018-19		
		Target *Previous Year (iii)	Actual (iv)	Target *Previous Year (v)	Actual *Current Year (vi)	Target *Current Year (vii)	Actual *Current Year (viii)	Target *Current Year (ix)	Actual *Following Year (x)
		*Previous Year (iii)	(iv)	*Previous Year (v)	(vi)	(vii)	(viii)	(ix)	(x)
Service Objective xxx									
<i>Provision of weekly collection service per household (HH)</i>	Propotionate reduction in average weekly collection failures year on year (average number of collection failures each week)	5%	5%	5%	5%	5%	5%	5%	5%
<i>Provision of refuse removal service to informal settlements</i>	Provision of refuse removal service to informal settlements	14	14	14	14	14	14	14	14
Volumes of waste recycled as a percentage of total volume of waste disposed of at landfill sites.	Percentage Volume of the Total volume waste received at Landfill Site	0%	0%	0%	0%	0%	0%	0%	0%
	x% of landfill sites: <u>Lebanon</u> by volume that are being managed in compliance with the Enviromental Conservation Act 1989.	80%	93%	80%	80%	83.87% (2015/16 audit score)		80%	80%
<i>Proportion of landfill sites in compliance with the Enviromental Conservation Act 1989.</i>	x% of landfill sites: <u>Uitvalfontein</u> by volume that are being managed in compliance with the Enviromental Conservation Act 1989.	60%	68%	68%	53%	53% (2015/16 audit score)	60%	70%	
<p>Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. *'Previous Year' refers to the targets that were set in the Year -1 Budget/IDP round; **'Current Year' refers to the targets set in the Year 0 Budget/IDP round. ***'Following Year' refers to the targets set in the Year 1 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Intergrated Development Plans (IDPs) and</p>								T 3.4.4	

Chapter 3

Employees: Solid Waste Management Services					
Job Level	Year 2015-16	Year 2016-17			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	2	2	2	0	0%
4 - 6	1	3	1	2	67%
7 - 9	4	6	4	2	33%
10 - 12	22	48	22	26	54%
13 - 15	123	360	117	243	68%
16 - 18	0	0	0	0	0%
19 - 20	0	0	0	0	0%
Total	152	419	146	273	65%

Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.

T3.4.5

Employees: Waste Disposal and Other Services					
Job Level	Year -2015/16	Year 2016/17			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3		3	3	0	0%
4 - 6		1	1	0	0%
7 - 9		7	7	0	0%
10 - 12		44	32	12	27%
13 - 15		258	132	126	49%
Total		313	175	138	44%

T 3.4.6

Chapter 3

Financial Performance 2016/17: Solid Waste Management Services					
Details	2015/16	2016/17			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	n/a	79,642	74,580	81,727	3%
Expenditure:					
Employees	n/a	31,740	31,740	20,053	-58%
Repairs and Maintenance	n/a	1,107	1,107	725	-53%
Other	n/a	7,916	5,808	22,955	66%
Total Operational Expenditure	n/a	40,763	38,655	43,733	7%
Net Operational Expenditure	n/a	38,879	35,925	37,994	-2%
<i>Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.</i>					T 3.4.7

Financial Performance 2016/17: Waste Disposal and Other Services					
Details	2015/16	2016/17			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	n/a	1,065	1,065	4	-265.25
Expenditure:					
Employees	n/a	4,177	4,177	2,179	-0.92
Repairs and Maintenance	n/a	566	566	307	-0.84
Other	n/a	3,847	1,935	348	-10.05
Total Operational Expenditure	n/a	8,590	6,678	2,834	-2.03
Net Operational Expenditure	n/a	-7,525	-5,613	-2,830	-1.66
<i>Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.</i>					T 3.4.8

Capital Expenditure Year 2016-17: Waste Management Services					
Capital Projects	Year 2016-17				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	ZAR 9,442,350.21	ZAR -	ZAR 9,442,350.21	0%	ZAR 9,442,350.21
Lebanon Landfill Site - Construction of waste processing plant (Phase 1)	ZAR 3,042,288.45	ZAR -	ZAR 3,042,288.45	ZAR -	ZAR 3,042,288.45
Lebanon Landfill: Weighbridge	ZAR 5,353,996.30	ZAR -	ZAR 5,353,996.30	ZAR -	ZAR 5,353,996.30
Lebanon Landfill: Office Block	ZAR 1,046,065.46	ZAR -	ZAR 1,046,065.46	ZAR -	ZAR 1,046,065.46
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.</i>					T 3.4.9

Chapter 3

COMMENT ON WASTE MANGEMENT SERVICE PERFORMANCE OVERALL:

Expenditure on the 2016/17 Operational Budget allocated to the Solid Waste Management Section (Section) was mainly incurred in respect of costs relating to personnel (salaries, allowance, overtime, etc.) and also on transport related costs (fuel and maintenance costs).

The expenditure pattern is line with the fact that the Section comprise the second most staff complement within the Municipality, and in addition to this; fleet, yellow plant, and other implements are in essence its service delivery infrastructure.

Expenditure was also incurred on these two line items, namely: *Removal of Illegal Dumping* and also on *Consumables*. Funds from both these line items were depleted during the course of the 2016/17 financial year thus had to be augmented to maintain services. It is therefore prudent that financial allocations to these line items be significantly increased in the 2017/18 financial year.

The latter is applicable to budgetary allocations required to maintain Waste Disposal Sites (landfills). An amount equating to R 65 617.00 was allocated to landfill operations. This allocation does equate to scope of maintenance required at landfill site.

A 100% expenditure was realised on Waste Sector Capital projects embarked upon amounting to a total of ZAR 9,442,350.21 courtesy of funding by MIG office included the completion of Lebanon Landfill: Construction of a Waste Processing Plant – Phase 1; Recommissioning of Lebanon Landfill: Weighbridges; and Lebanon Landfill: Office Block.

Recent waste management practices require of the Municipality to invest significantly on Infrastructure in order to realize Integrated Waste Management Principles (Waste Avoidance, Waste Reduction, Waste Treatment, and ultimately, Waste Disposal). Currently, there are major backlogs in respect of establishing and developing the required infrastructure, i.e. mini-waste transfer stations, upgrading of landfill sites, etc.

As a result, the Section should be allocated more budget to realize these objectives. This is view of the fact that Waste Management constitutes Trading Services thus it's the third most important revenue stream to the Municipality.

T 3.4.10

Chapter 3

3.5 HOUSING

INTRODUCTION TO HOUSING

Provision of Human Settlements and administration of Housing related matters in the Rand West City Local Municipality are guided by the provisions of the Housing Code as contained in the Housing Act, 1997. The functions includes facilitation of integrated human settlements, managements of Council owned Property, management of Informal Settlements and ensuring security of tenure through issuing of Title Deeds.

The Human settlement has established very close links and good working relations with the Gauteng Department of Human Settlements (GDHS) on implementation of the National Breaking New Grounds strategy on integrated Sustainable human settlements and is a member and fully participating to all activities of the West Rand District Housing Forum.

The Core functions of the Human Settlement section include inter alia the following key Performance Areas:

STATUS QUO OF HOUSING

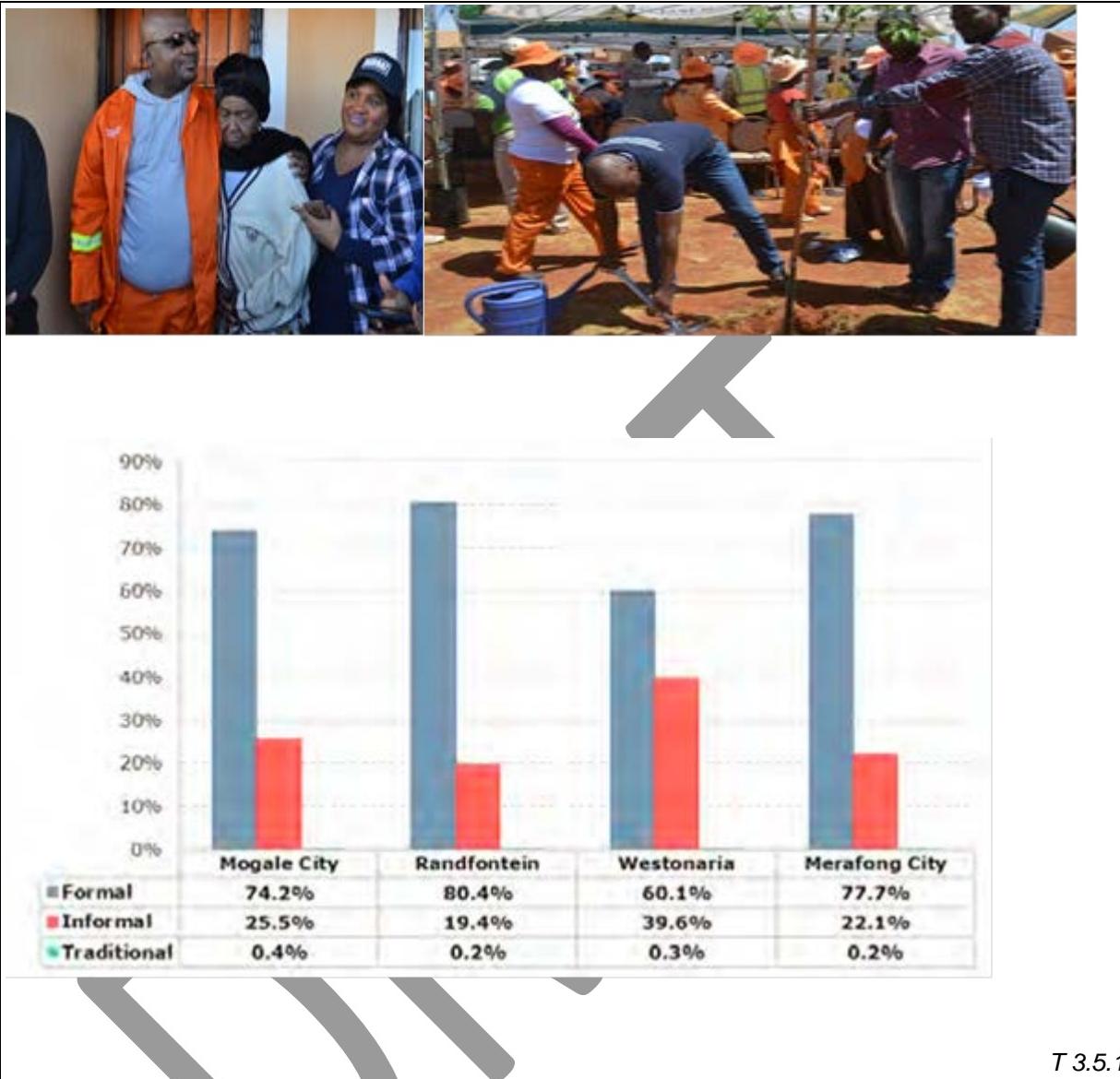
Upgrading of Informal Settlement (UIS):

The National Department of Human Settlement (NDoHS) in conjunction with the Housing Development Agency (HDA) have introduced the National Upgrading Support Program (NUSP) to assist the Local Municipalities in the distressed mining towns and among others, West Rand District was selected as the pilot area. Hereinafter only three Local Municipalities are identified within the Region and among others, include Randfontein Local Municipality.

Figure 4.17 shows the percentages of access to housing by different types in the local municipalities for 2011. Randfontein had the largest percentage of households with access to formal housing, at 80.4 percent, followed by Merafong City at 77.7 percent. Westonaria had the smallest proportion of households living in formal housing, at 60.1 percent. This was 20.3 percentage points lower than that of Randfontein.

About 39.6 percent of households in Westonaria in 2011 were living in informal housing. This was a 20.2 percentage point difference compared to Randfontein, which had the smallest proportion at 19.4 percent, and reflects the very large housing backlog that the West Rand District municipality still has to address. In general, percentages of households living in traditional housing were insignificant, with Mogale City having the highest proportion at 0.4 percent.

Chapter 3



Percentage of households with access to basic housing			
Year end	Total households (including in formal and informal settlements)	Households in formal settlements	Percentage of HHs in formal settlements
Year 2012-13	560000	350000	62.5%
Year 2013-14	654000	450000	68.8%
Year 2014-15	654000	500000	76.5%
Year 2015-16	684000	540000	78.9%

T 3.5.2

Chapter 3

HOUSING BACKLOG

It is estimated that +22000 families do not have adequate access to formal houses. Given the high unemployment rate the situation is likely to worsen.

To address this backlog effectively the municipality needs to deliver approximately 5000 housing opportunities per annum for the next (5) years, due to the fact that the Municipality's delivery capacity is determined largely by the total number of subsidies approved by Gauteng Department of Human Settlements per financial year.

Another contributing factor to the slow delivery is the scarcity of suitable land for development. Therefore, the current delivery rate is estimated at ± 500 housing opportunities per annum.

Generally, the five key challenges with regard to the provision of housing facing the municipality include:

- The ever increasing housing backlog due to the demand exceeding supply
- dolomite nature of the area /scarcity of suitable land for housing development, the fragmented urban landscape remains largely unchanged, with new housing developments generally located on the Land ownership (Large portions of land identified to cater for future housing development are owned by private bodies – Mining Houses);
- Insufficient capacity of the existing infrastructure to accommodate the new and future housing programs
- Figure 4.7 No heading
- he municipality's periphery, far from work opportunities, amenities and facilities;

T 3.5.2

Chapter 3

Chapter 3

Employees: Housing Services						
Job Level	Year - 2015/16		Year 2016/17			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)	
	No.	No.	No.	No.	%	
0 - 3		2	1	1	50%	
4 - 6		10	8	2	20%	
7 - 9		28	12	16	57%	
10 - 12		6	3	3	50%	
13 - 15		2	0	2	1%	
Total		48	24	24	50%	
T 3.5.4						

Financial Performance Year 0: Housing Services						R'000
Details	Year -1	Year 0				
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget	
Total Operational Revenue	120	125	100	95	-32%	
Expenditure:						
Employees	125	244	250	248	2%	
Repairs and Maintenance	25	244	250	248	2%	
Other	45	244	250	248	2%	
Total Operational Expenditure	195	732	750	744	2%	
Net Operational Expenditure	75	607	650	649	6%	
<i>Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.</i>						
						T 3.5.5

Chapter 3

Capital Expenditure Year 0: Housing Services						R' 000
Capital Projects	Year 0					
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value	
Total All	260	326	378	31%		
Project A	100	130	128	22%	280	
Project B	80	91	90	11%	150	
Project C	45	50	80	44%	320	
Project D	35	55	80	56%	90	
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.</i>						T 3.5.6

COMMENT ON THE PERFORMANCE OF THE HOUSING SERVICE OVERALL:

The municipality's housing initiatives are aligned with the National and Provincial Agenda which is in turn based on the sustainable Human Settlement Plan adopted by National Government in 2004. The plan has the following objectives:

- Progressive Informal Settlement Upgrading (UISP). This program ranges from the provision of basic services to the development of formal housing. The main focus of this programme is more on in situ upgrading where possible to the relocation of the informal settlement to green fields as a last resort.
- Enhancing the Location of New Housing Projects: Well-located land owned by state parastatals or private entities will be identified and acquired for housing as opposed to building houses for the poor on the periphery of cities;
- Urban renewal and Inner City Regeneration: Uplifting and rehabilitating existing dormitory and declining townships. This may involve the facilitation of affordable inner city programmes (e.g. Hostel upgrading, pavement upgrading, greening programmes, affordable inner city housing etc.)
- Expanding the scope of the Housing Mandate: Promoting the affordable/gap housing. The housing subsidy regime assists families that are earning between R3500 to R15000 who were previously excluded from the housing subsidy programme.
- Promoting Rental Housing: After 1994 the development of public Rental Stock was not regarded as a high priority for government. The Directorate has discovered that there are people who came to Randfontein to work but are not interested in home ownership as they own houses elsewhere.

Title Deeds Restoration Programme

The Rand West City Local Municipality in its effort to improve Tenure arrangement and ensure transfer of ownership to rightful beneficiaries of houses within our area, has in conjunction with the Gauteng department of Human Settlements.

Chapter 3

Implemented the National programme of Regularisation and Transfer of Old houses (RETRO) to families that were occupying old government houses in Mohlakeng, Toekomsrus and Bekkersdal Townships. This was done through appointment of Conveyancers by the Gauteng department of Human Settlements to effect transfer of such houses free to occupants. To date 1201 title deeds have been issued.

Over and above the transfer of old stock, the Municipality has established various Townships in Mohlakeng Extension 3, 4, 7, 8 and Simunye Extension 1 and 2 which are mostly low cost housing which were established as part of the Reconstruction and Development Programme (RDP). We have also since embarked on a process to effect ownership to qualifying beneficiaries since 2009 through issuing of Title Deeds and to date over 1000 has been issued to rightful beneficiaries.

The Municipality has also under its Property Investment Asset, rental stock in the form of flats and scheme housing that are being utilised for rental purposes.

Management of such properties has been a problem due to the fact that occupants of the units has been in defiance and refused to pay the rent for such units' reason being that they also want those units to be transferred to them like the old Government houses that are being transferred as part of RETRO programme.

As a caring Municipality that listens to its residents, the Council had during 2014 resolved to transfer the Municipal Rental stock to qualifying beneficiaries and that the Gauteng Department of Housing be requested to assist with the process and to also provide funding for the Conveyancing process to be undertaken.

A request was submitted to the Department for assistance with the transfer of the above-mentioned units and our request has been acceded and to date we can report that the Various Attorneys have been appointed by the GDHS to effect transfer of the Municipal Rental Stock

CHALLENGES

- The challenges experienced in the delivery of humans settlement and housing in general within the Rand West City Local Municipality area can be summarised as follows:
- Slow procurement process to appoint service providers by GDHS;
- Insufficient budget allocation and non-consultation on Municipal Business Plans;
- Lack of Commitment by GDHS on agreed deliverables;
- Non Payment and or late Payment of Contractors which leads to unnecessary project stoppages;
- Lack of support from Quality Assurance which leads to delay in allocation and payment of Contractors;

T 3.5.7

Chapter 3

3.6 FREE BASIC SERVICES AND INDIGENT SUPPORT

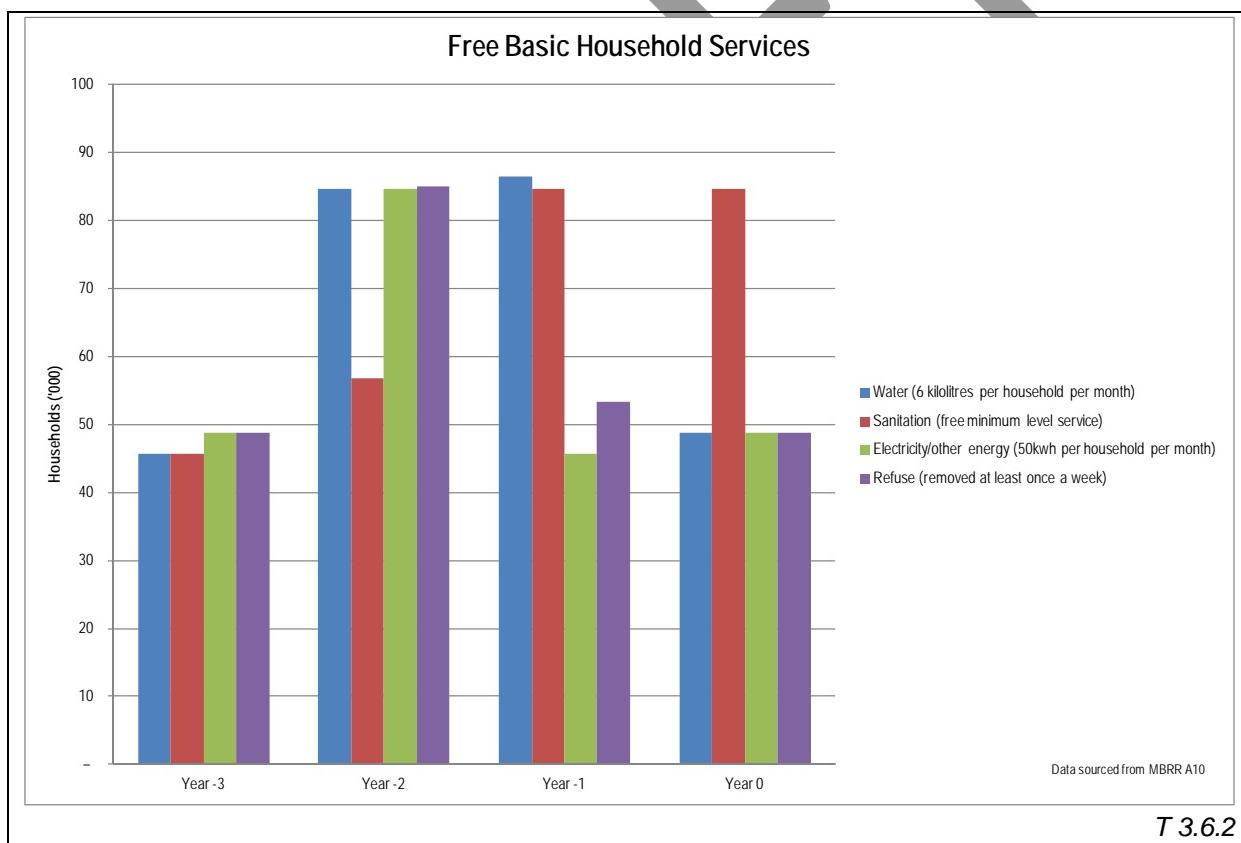
INTRODUCTION TO FREE BASIC SERVICES AND INDIGENT SUPPORT

The municipality is providing free basic services to the indigent consumers in the community. The municipality provides subsidy to indigent on property rates, 6kl Water, 50 KwH of electricity, basic sewerage and refuse.

The municipality uses the equitable share to fund the subsidy it provides to consumers. The Municipality is also contributing to the Municipality's indigent programme by assisting destitute families with indigent burials.

The unemployment in the municipality has an impact on the level of indigents and the free basic the municipality provides. The municipality also provides free water, sanitation and waste services to the community in informal settlement.

T 3.6.1



Chapter 3

Free Basic Services To Low Income Households										
	Number of households									
	Total	Households earning less than R1,100 per month								
		Free Basic Water	Free Basic Sanitation	Free Basic Electricity	Free Basic Refuse	Access	%	Access	%	Access
Year -2	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Year -1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Year 0		12,000	12,000	100%	12,000	100%	12,000	100%	12,000	100%

T 3.6.3

Free Basic Services To Low Income Households										
	Number of households									
	Total	Households earning less than R1,100 per month								
		Free Basic Water	Free Basic Sanitation	Free Basic Electricity	Free Basic Refuse	Access	%	Access	%	Access
Year -2	100,000	18,000	12,000	67%	10,000	56%	13,000	72%	7,000	39%
Year -1	103,000	18,500	13,000	70%	11,000	59%	14,500	78%	8,000	43%
Year 0	105,000	19,000	15,000	79%	12,000	63%	16,100	85%	9,000	47%

T 3.6.3

Financial Performance Year 0: Cost to Municipality of Free Basic Services Delivered						
Services Delivered	Year -1		Year 0			
	Actual	Budget	Adjustment Budget	Actual	Variance to Budget	
Water	n/a	9,475	9,475	6,484	(0.46)	
Waste Water (Sanitation)	n/a	-	-	-	-	
Electricity	n/a	11,938	11,938	614	(18.44)	
Waste Management (Solid Waste)	n/a	4,474	9,475	13,876	0.68	
Total	n/a					

T 3.6.4

Financial Performance Year 0: Cost to Municipality of Free Basic Services Delivered					
Services Delivered	Year -1		Year 0		
	Actual	Budget	Adjustment Budget	Actual	Variance to Budget
Water	200	244	250	248	2%
Waste Water (Sanitation)	220	240	250	245	2%
Electricity	100	120	130	135	11%
Waste Management (Solid Waste)	105	110	120	125	12%
Total	625	714	750	753	5%

T 3.6.4

Chapter 3

Chapter 3

COMMENT ON FREE BASIC SERVICES AND INDIGENT SUPPORT:

The Council accepts that they are responsible for the rendering of services in terms of schedules 4 and 5 of the Constitution as well as other services which may be delegated by National and Provincial Government.

Main sources of income consist of transfers from other spheres of government of which intergovernmental transfers are the most important. A portion of this income (equitable share) is earmarked for indigent relief which will be used to alleviate and address poverty.

All indigent households who have been registered, verified and approved are accorded assistance as follows.

- 10kl free water
- 100 kwh free electricity
- Full subsidy for property rates
- Full subsidy for sanitation
- Full subsidy for refuse removal

All the other non-indigent domestic consumers receive 6kl free water and 50kwh free for electricity.

T 3.6.6

COMPONENT B: ROAD TRANSPORT

This component includes: roads; transport; and waste water (storm water drainage).

INTRODUCTION TO ROAD TRANSPORT

The municipality has a Local Integrated Transport Plan (LITP) which is a strategic document dealing with planning and status quo of transport related matters within the municipality, this document was due for review in 2015. The review and drafting of the LITP is coordinated by West Rand District Municipality (WRDM) as the Transport Authority. WRDM is busy sourcing funding for appointment of a service provider to review the document.

There are Six (6) formal taxi ranks within the municipal area, one in Bekkersdal and two in Westonaria (Forbes taxi rank and Davies taxi rank), Station Street, Village Street and Mohlakeng that the municipality owns and maintains. This taxi ranks services local passengers. The rest of the taxi ranks are informal taxi ranks mainly used and services for long distance routes. There is no specific budget to maintain the ranks; however, the municipality make use of other votes to incorporate the maintenance of the ranks.

The municipality works in partnership with the taxi associations in matters relating to transport, especially the taxi industry.

Chapter 3

The municipality takes part within the district wide transport forum that is coordinated by WRDM which is the Transport Authority within the district. The forum plans and facilitates discussions on transport matters within the district. The municipality also takes part on the MEC/MMC forum that is coordinated by the MEC of Transport in Gauteng. The municipality also takes part in the MMC's forum that is coordinated by the MMC of Infrastructure at WRDM. There are no public bus services within the municipal jurisdiction.

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T 3.7

3.7 ROADS

INTRODUCTION TO ROADS

The municipality strives to maintain the roads infrastructure to an acceptable standard in order to increase the life span of the infrastructure as long as possible. The steps to implement the strategy are through the Service Delivery and Budget Implementation Plan (SDBIP) in which the reporting is done quarterly throughout the financial year.

The municipality has a monthly maintenance plan used and followed in maintaining the infrastructure. The municipality has a total road network of 963Km, of which 755.5km is paved roads and 207.5Km is gravel roads. The municipality has achieved major successes in maintaining the roads infrastructure to an acceptable level of standard.

The major challenge has been cash flow resulting in proactive maintenance like resurfacing of roads etc, not being carried out as required, but only carrying out reactive maintenance like patching of potholes, crack sealing, street sweeping etc.

The other challenge was the delay in repairing a motor grader that resulted in gravel roads not been maintained adequately. The other challenge is the aging infrastructure, insufficient and old fleet and skilled personnel.

The priority is going back to the basics. The municipality strive to attend to all potholes within a short possible time, and attend to all complaints within a reasonable time as soon as they are reported.

The impact on the listed priorities were evident in that the level of standard have been kept and the infrastructure is fairly in good conditions.

The set out measures to improve performance have been to conduct physical inspection of the entire infrastructure on daily basis and follow the maintenance plan, and that gave raise to efficiency with regard to the service.

Chapter 3

The relevant support was given to communities living in poverty in that, issues raised in public consultative meetings and complaints were attended to within an acceptable reasonable time.

The municipality does not have municipal entity responsible for rendering roads services within the municipality.

THE UNDER LISTED PROJECTS WERE COMPLETED ON THE LAST FINANCIAL YEAR 2016/17

Suburb	Street Name	Project Description	Node	
			From	To
CBD/Aureus	1 st Street	Road Rehabilitation	Fedler	R28
	Pollock		1 st Street	Sutherland
	Sutherland		R28	1 st Street
	Railway		Station	12 th Street
	Station		Railway	Munssy
	Maritz		Piet Uys	Runing 200m
	Bussing		R559	Mercedes
	Commer		Bussing	Foden
	Foden		Commer	Bussing
	Volvo		R28	Fiat
	Honda		Steyer	Fiat
	Steyer		Dodge	Fedler
Greenhills	Homestead North Bound		Kenneth	Northway
	Homestead Soth Bound		Northway	Tambotie
	Gemsok		Kameel	Tier
	Kenneth		Greenhills	Tambokie
Randgate	Stegman		Malan	Tude Hope
	Union		Strydom	Cul de suc
	Ventersdorp		Betty	Elizabeth
Toekomsrus	Pear		Visrivier	Jukskeirivier
	Peach		Visrivier	Jukskeirivier
	Strawberry		Orange	Aries
Mohlakeng	Nhlapo		Seme	Johnny Mokua
	Legodi		Ralerata	Selope Thema
	Ndabazabantu		Sechoaro	Sechoaro
	Sechoaro		Ralerata	Ralerata
	Dingaan		Mzolo	Moshoeshoe
	Mohapi		Ngqonyela	Dingaan
	Leew		Ngqonyela	Dingaan
	Ralerata		Thebenare	Segaetsho

The challenges experienced:

Inadequate budget(capex and opex)

Chapter 3

Aging infrastructure
Yellow plant
Skilled Personnel

The major challenge has been cash flow resulting in proactive maintenance like resurfacing of roads etc, not being carried out as required, but only carrying out reactive maintenance like patching of potholes, crack sealing, street sweeping etc. The other challenge was the delay in repairing a motor grader that resulted in gravel roads not been maintained adequately.

The priority is going back to the basics. The municipality strive to attend to all potholes within a short possible time, and attend to all complaints within a reasonable time as soon as they are reported. The impact on the listed priorities were evident in that the level of standard have been kept and the infrastructure is fairly in good conditions.

The set out measures to improve performance have been to conduct physical inspection of the entire infrastructure on daily basis and follow the maintenance plan, and that gave raise to efficiency with regard to the service. The relevant support was given to communities living in poverty in that, issues raised in public consultative meetings and complaints were attended to within an acceptable reasonable time.

The municipality does not have municipal entity responsible for rendering roads services within the municipality

T 3.7.1

Gravel Road Infrastructure Kilometres				
	Total gravel roads	New gravel roads constructed	Gravel roads upgraded to tar	Gravel roads graded/maintained
2016/17	208	0	5.3Km	207.5Km

T 3.7.2

Tarred Road Infrastructure Kilometers					
	Total tarred roads	New tar roads	Existing roads re-tarred	Existing tar roads re-sheeted	Tar roads maintained
2016/17	761	5.3	10	0	380

T 3.7.3

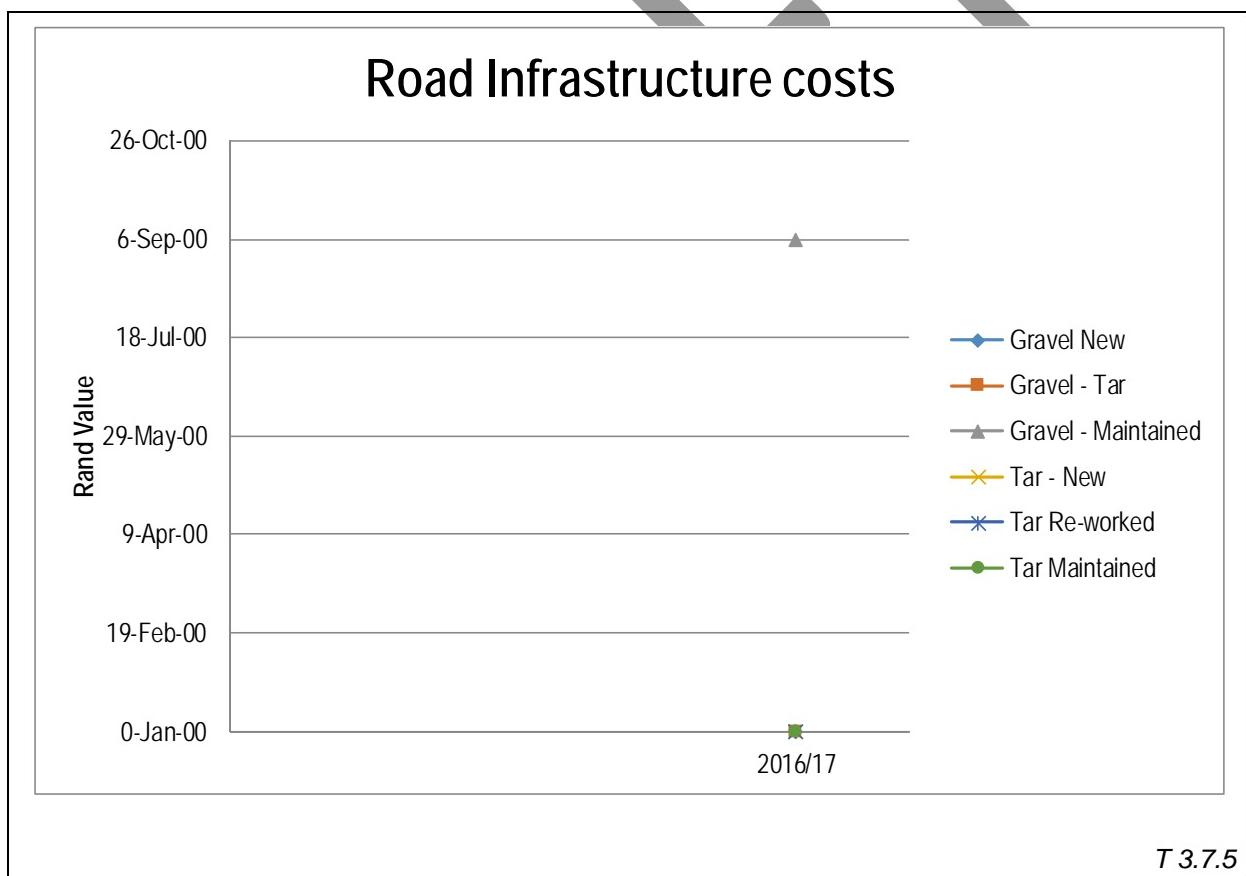
Tarred Road Infrastructure Kilometers					
	Total Tarred Roads	New Tar Roads	Existing Tar Roads re-tarred	Existing Tar Roads re-sheeted	Tar Roads maintained
2016/17	756	3.3	0	0	756

T 3.7.3

Chapter 3

Tarred Road Infrastructure						Kilometers
	Total tarred roads	New tar roads	Existing tar roads re-tarred	Existing tar roads re-sheeted	Tar roads maintained	
Year -2	85	10	23	18	100	
Year -1	98	14	25	15	120	
Year 0	114	20	30	25	140	
						T 3.7.3

Cost of Construction/Maintenance						
	R' 000					
	Gravel			Tar		
	New	Gravel - Tar	Maintained	New	Re-worked	Maintained
2016/17	0	29 408 668	250	29 408 668	33 150	5 500
						T 3.7.4



Chapter 3

T3.7.6

Chapter 3

Employees: Road Services				
Job Level	Year 2016-17			
	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	%
0 - 3	1	1	0	0%
4 - 6	2	0	2	100%
7 - 9	2	0	2	100%
10 - 12	6	1	6	40%
13 - 15	43	15	17	0%
16 - 18	0	0	0	0%
19 - 20	0	0	0	50%
Total	54	17	27	50%

T3.7.7

Financial Performance Year 2016-17: Road Services R'000				
Details	Year 2016-17			
	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue				
Expenditure:				
Employees				
Repairs and Maintenance				
Other				
Total Operational Expenditure				
Net Operational Expenditure				

Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual. T 3.7.8



Chapter 3

Capital Expenditure Year 2016-17: Road Services R' 000					
Capital Projects	Year 2016-17				
	Budget	Adjustm ent Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All					40696
Construction of roads in Zuurbekom phase 2	4 276 111.33		4 276 111.33		4 276 111.33
Construction of internal street in Simunye phase 6	4 589 604.85		4 589 604.85		4 589 604.85
Construction of internal streets in Simunye phase 7	5 963 657.92		5 963 657.92		5 963 657.92
Rehabilitation of roads in Mohlakeng and Toekomsrus	14579	0	14759		14579
Construction of roads in Badirile	7800	0	7800		7800
Construction of roads in Mohlakeng Ext 11	2500	0	2500		2500
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.</i>					T 3.7.9

COMMENT ON THE PERFORMANCE OF ROADS OVERALL:

The only capital projects undertaken was the construction of Simunye internal roads with associated storm water phase 6 and 7, Construction of roads in Zuurbekom phase 2, Badirile and Mohlakeng Extension 11, 10Km of roads rehabilitated in Randfontein. The variance between the operating and capital budget is vast. The operating budget is far less compared to the capital infrastructure invested.

The total approved value of projects depends on the allocation of MIG funds to different projects of the municipality.

There were no provincial roads that were delegated to the municipality in the year under review. The municipality has achieved major successes in maintaining the roads infrastructure to an acceptable level of standard, although there is still a challenge as a result of aging infrastructure.

A major challenge has been cash flow resulting in proactive maintenance like resurfacing of roads etc., not being carried out as needed, but only carrying out reactive maintenance like patching of potholes, crack sealing, street sweeping etc

T 3.7.10

Chapter 3

3.8 TRANSPORT (INCLUDING VEHICLE LICENSING & PUBLIC BUS OPERATION)

INTRODUCTION TO TRANSPORT

Rand West City Local Municipality is currently not a Transport Authority. In the West Rand Region, the West Rand District Municipality (WRDM) has been given the competency of a Transport Authority for the entire region.

Currently there is no Public Bus Operations for the municipalities. There is also no municipal entity responsible for rendering a public transport service within the municipality. The only viable public transport service is currently being provided by the taxi industry and train services.

The vehicle licensing function is taken care of by the Public Safety section of the municipality. West Rand District Municipality (WRDM) is the Transport Authority for the entire region. There are no Municipal buses operating in the area and only the taxis. On this financial year, 600 bicycles were rolled out to the indigent learners.

T 3.8.1

Municipal Bus Service Data				
Details	2013/14	2014/15		2015/16
	Actual No.	Estimate No.	Actual No.	Estimate No.
NOT APPLICABLE				T 3.8.2
				T 3.8.2.1
				T 3.8.3
				T 3.8.4
				T 3.8.5
				T 3.8.6
				T 3.8.7

COMMENT ON THE PERFORMANCE OF TRANSPORT OVERALL: NOT APPLICABLE

T 3.8.7

Chapter 3

3.9 WASTE WATER (STORMWATER DRAINAGE)

INTRODUCTION TO STORMWATER DRAINAGE

The progress to improve the storm water drainage system in the entire municipal jurisdiction is improved by conducting effient maintenance, that is cleaning of storm water channels and water kerb Inlets on regular basis, especially during dry season. The municipality used EPWP participants and machineries to conduct the cleaning.

The successes were that, no floods were experienced or reported due to non maintenance of the infrastructure, and the challenges were that, the residents throw waste into the storm water channels and inlets on regular basis. There is also a continous theft and vandalism of angle irons supporting concrete slabs of water inlets, which raises a challenge to redesign the inlets.The infrastructure has embark on using the nonrecyclable kerb inlets to minimise the theft of the KI's

The service delivery priorities were to maintain the existing storm water infrastructure in all areas of the municipality, and to construct new infrastructure during new roads constructions which showed an impact in that storm water was effectively managed.

The set out measures to improve performance have been to conduct physical inspection of the entire infrastructure on daily basis and follow the maintenance plan with regard to the operational maintenance, and that gave raise to efficiency with regard to the service.

The support was given to informal settlement by cleaning all storm water channels going past the informal settlement, particularly in Bekkersdal and other areas.

The relevant support was given to communities living in poverty in that, issues raised in public consultative meetings and complaints were attended to within an acceptable reasonable time. There are no municipal entities responsible for rendering storm water drainage services for the municipality, all the work is done internally

T 3.9.1

Storm Water Infrastructure Kilometres 2016/17				
	Total Storm water measures	New storm water measures	Storm water measures upgraded	Storm water measures maintained
2016/17	243	7	0	121

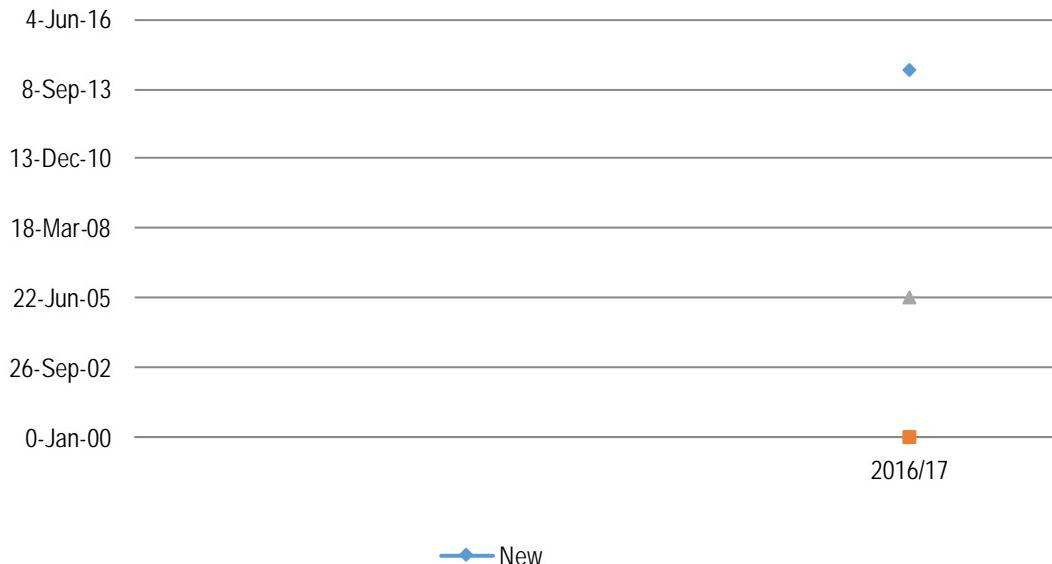
T 3.9.2

Cost of Construction/Maintenance R' 000			
	Storm Water Measures		
	New	Upgraded	Maintained
2016/17	5,280	0	2,000

T 3.9.3

Chapter 3

Stormwater infrastructure costs



T 3.9.4



Chapter 3

Service Objectives	Outline Service Targets	Year 2016-17			Year 2017-18	Year 2018-19	
		Target		Actual	Target		
<i>Service Indicators</i>		*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year
(i)	(ii)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
<i>Development of fully integrated storm water management systems including wetlands and natural water courses</i>	Phasing in of systems	Strategy approval (Yes/No); Timescale x yrs.	Strategy approval (Yes/No); Timescale x yrs.	Strategy approval (Yes/No); Timescale x yrs.	Strategy approval (Yes/No); x yrs. remaining	Completion (Yes/No); x yrs. remaining	Completion (Yes/No); x yrs. remaining
Not applicable							

T 3.9.5

Chapter 3

Employees: Roads and Storm water Services					
Job Level	Year -2015/16		Year 2016/17		
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3		2	2	0	0%
4 - 6		4	2	2	50%
7 - 9		5	2	3	60%
10 - 12		31	18	13	42%
13 - 15		68	39	29	43%
Total	0	110	63	47	43%

T 3.9.6

Employees: Storm water Services					
Job Level	2014/15	2015/16			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3					
4 - 6					
7 - 9					
10 - 12					
13 - 15					
Total					

T 3.9.6

Financial Performance Year 2016-17: Storm water Services					
Details		Year 2016-17			
		Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue					
Expenditure:					
Employees					
Repairs and Maintenance					
Other					
Total Operational Expenditure					
Net Operational Expenditure					

Chapter 3

T 3.9.7

Capital Expenditure Year 2016/17: Storm water Services R' 000					
Capital Projects	Year 2016-17				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	3269		3269		
Construction of storm water in Zuurbekom	780		780		
Construction of storm water in Simunye	1800		1800		
Construction of storm water in Badirile	1497		1497		
Construction of storm water in Mohlakeng and Toekomsrus	1772		1772		

T 3.9.8

COMMENT ON THE PERFORMANCE OF STORMWATER DRAINAGE OVERALL:

Storm-water drainage consists of open storm-water channels, catch-pit inlets and covered storm-water channels. The maintenance of these various infrastructures determines the effectiveness of storm-water management. The effectiveness of the storm-water drainage system is evident during the rainy season when informal areas are easily flooded and damaged to property occurs.

The Roads and Storm water Section undertake repairs and cleaning to catch-pit inlets and storm water channels of debris e.g. beer bottles, cans and other waste materials. The cleanliness of the streets also impact on the effectiveness of the storm-water system requiring that streets are regularly cleaned and maintained.

There is no specific storm water projects prioritize alone, all storm water projects are incorporated and build together with roads projects, hence there is no capital budget for storm water.

T3.9.9

Chapter 3

COMPONENT C: PLANNING AND DEVELOPMENT

This component includes: planning; and Local Economic Development.

INTRODUCTION TO PLANNING AND DEVELOPMENT

T 3.10

3.10 PLANNING

INTRODUCTION TO PLANNING

The new area of the merged two former Municipalities of Randfontein and Westonaria now known as Rand West City LM comprises of a total area of 1 115 km² and it is located in the western part of Gauteng Province, and is one of the three (3) Local Municipalities forming the West Rand District. The town borders Mogale City, Krugersdorp in the north, the City of Johannesburg (COJ) in the east as well as the Merafong, Carletonville area in the west; the Town of Westonaria is located to the south of new Municipal Head Office of the Rand West City LM.

Rand West City Local Municipality Geographical Area



The Geographic location of Rand West City Local Municipality is such that it is centrally placed and movement from one town to the other occurs through our area. Since the town is used as a "passage way" to other towns in the North west and Cape Provinces ,business activities within the area have more recognition potential and the town is strategically located to attract investment opportunities as an alternative to mining which has reached a level of decline in the west rand.

The municipality has also strategic land within the industrial area of Aureus which can be made available for investment. The merger of the former municipalities has also presented spatial development and local economic development opportunities.

Chapter 3

Ageing level of Infrastructure remains a key challenge within the Municipality ability to attract much needed investment in the city. There is a need to develop a well-funded municipal maintenance plan for new infrastructure and a budget allocation to address the ageing infrastructure in order to become a viable city for both business and residential investment,

The Town Planning section within the new Directorate of Economic Development, Human Settlement & Planning renders the following Key Performance functions within the Municipal area of jurisdiction:

Land Use Management and Control

This is regulated through the Randfontein Town Planning Scheme of 1988, the Westonaria Town Planning Scheme of and the Peri-urban Scheme of 1975.

The promulgation of the Spatial Planning and land Use Management Act (SPLUMA) 16 of 1913 requires that all Municipalities must adopt single Land Use Schemes within their area of Jurisdiction within a period of five (5) years from the promulgation of the Act in order to introduce uniform set of Planning and land Use Management Controls to replace the old and Outdated Town Planning schemes which do not conform to the new set of principles of spatial Planning and land use management.

The Municipality through the assistance of the Planning Division within the Office of the Premier is in the process to compile a comprehensive new land Use Scheme for Rand West City. The act requires that all municipalities must establish Municipal Planning Tribunals or Joint Municipal Planning Tribunals with adjacent Municipalities or Municipalities in the same District to consider certain categories of land development applications submitted.

All the four Municipalities within the West Rand District (Randfontein LM, Westonaria LM, Mogale City LM and Merafong LM) has resolved to establish a Joint Municipal Planning tribunal which will be Coordinated at District level.

The Implementation of the above resolution still remains a challenge due to changes in the Political Governance in all the Municipalities within the District. Nonetheless, in the absence of the above, the Rand West City LM is utilising the existing Section 79 Committees of Council for hearing appeals and objections on Land use applications until such time that the Joint Municipal Tribunal and its appeal board have been established.

Development Facilitation/GIS

Facilitation of development in Rand West City is guided by the approved Municipal Spatial Development Framework to encourage and promote residential, business and industrial development through provision and dissemination of Spatial and Cadastral information.

Over the last three years Randfontein area in particular has experienced enormous growth with the approval of five (5) township establishments including the, Toekomsrus Extension 2, Mohlakeng Extension 11, Badirile Township, Oasis Manor and Oasis Park which are a catalyst in the integration of our previously distorted spatial settlement patterns.

In Westonaria, the Westonaria Borwa Township development is regarded as a Mega Human Settlement projects with a total yield of over 10 000 units. The project is developed in phases and phase 1 has already been developed with over 1000 houses allocated to beneficiaries.

Chapter 3

The former Randfontein and Westonaria Local Municipalities had approved Spatial Development Frameworks (SDF). Their Spatial Frameworks were approved by the different Councils during May 2013 and was compiled with the assistance from the Department of Rural Development and Land reform (DRDLR) which availed a grant funding to the tune of R1 million to each municipality and assisted with the process to appoint a service provider specialising in Spatial Planning and Development to assist with the review of the municipality's existing Spatial Plans.

There is therefore a dire need to review the two former Municipal SDF's taking into account the merger of the Randfontein LM and the Westonaria LM. The purpose of the review will be to guide spatial allocation for development in the two areas of jurisdiction within a short, medium and long-term period.

Building Control & Management

the former Randfontein LM has a dedicated team that comprises of Building control officers (Building & Drainage Inspectors) which its main function is to manage and control the building activities within the municipal area of jurisdiction. This is done through undertaking of scheduled inspections to construction of new houses and amendments to existing buildings to ensure compliance to the national Building Regulations and Standard Act of 1977.

There is a need to capacitate the Westonaria office as it operating currently with only two (2) Building Inspectors who are expected to cover the whole Westonaria region.

T 3.10.1

Applications for Land Use Development

Detail	Township Establishment	Rezoning	Subdivision/ Consolidation/Consent Use
	2016/17	2016/17	2016/17
Planning application received	0	31	27
Determination made in year of receipt	1	29	27
Determination made in following year	0	0	0
Applications withdrawn	0	0	0
Applications outstanding at year end	0	5	0

T 3.10.2

Chapter 3

Planning Policy Objectives Taken From IDP								
Service Objective (i)	Service Indicator (ii)	Service Target (iii)	2014/15		2015/16		2016/17	
			Target	Actual	Target	Actual	Target	Actual
Attractive, well used natural and Historical Built Environment	Management and control of land uses and exercising of land use rights	Process development applications to comply with the Randfontein/Westonaria Town Planning Scheme	0	0	0	0	55	80
	Prioritize upgrading and formalization of informal settlements	No of informal settlements upgraded	0	0	0	0	2	0
	Identify and prepare municipal strategic land for development	Number of municipal land portions Rezoned, subdivided & consolidated for development purposes	0	0	0	0	100	122

T 3.10.3

Chapter 3

Employees: Planning Services					
Job Level	Year -2015/16		Year 2016/17		
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total posts) %
0 - 3		1	1	0	0%
4 - 6		4	4	0	0%
7 - 9		1	0	1	10%
Total		6	5	1	17%

T 3.10.4

Financial Performance 2016/17: Planning Services					
Details	2015/16	2016/17			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	n/a	-	-	247	1
Expenditure:					
Employees	n/a	6,599	6,599	4,612	-0
Repairs and Maintenance	n/a	-	-	-	-
Other	n/a	2,600	738	95	-26
Total Operational Expenditure	n/a	9,199	7,337	4,707	-1
Net Operational Expenditure	n/a	-9,199	-7,337	-4,460	-1

Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.

T 3.10.5

Capital Expenditure 2016/17: Planning Services					
Capital Projects	2016/17				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	n/a	n/a	n/a	n/a	
Project A	n/a	n/a	n/a	n/a	
Project B	n/a	n/a	n/a	n/a	
Project C	n/a	n/a	n/a	n/a	
Project D	n/a	n/a	n/a	n/a	

Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).

T 3.10.6

Chapter 3

COMMENT ON THE PERFORMANCE OF PHYSICAL PLANNING OVERALL:

Long-term Strategic Framework for Growth and Development

The Town Planning section is fully cognisant of the role it is expected to play in crafting a long-term spatial vision for the municipality. The challenge goes far as determining the vision, to putting in place mechanisms to influence the investment decision made by the municipality, other spheres of government, the private and the business sector, such that the vision is realised.

The municipality should therefore strive to avail enough resources especially capital budget to enable the Development Planning/town Planning section to be innovative and successfully implement its planned and budgeted programmes.

Below are some of the key performance areas that much attention should be directed into in order to create a harmonising and conducive environment for planning and development within the municipal area of jurisdiction.

Implementation of the Spatial Planning and Land use Management Act

The introduction of SPLUMA heralds a new chapter for spatial Planning and Land use management in South Africa. The Act seeks to provide a uniform Framework for spatial Planning and land use management and provides for the inclusive, developmental, equitable and efficient spatial planning at the different spheres of government including the local municipalities.

Through the set of by-laws that have been introduced, decision making on development applications will be made easy and approval timeframes for land development applications will also be improved.

There is a dire need for the Rand West City Local Municipality to position itself for the rolling out of the implementation of the new planning legislation through updating our land use management controls and review of our outdated policies that will have an adverse effect on land use management and development within the Municipal area.

The Establishment of Municipal tribunal is very critical in decision making on land use development applications. Council has resolved to establish a Joint Municipal Tribunal with other Municipalities within the region which will be coordinated at District level. This will ensure that funding related to the implementation or rollout of the SPLUMA is shared equally with the District Municipality.

Spatial Information Dissemination Services/ GIS

Through GIS function, the department is aiming to be the custodian of the municipality's cadastral data which has applications and impacts on non-spatial areas such as billing and revenue.

With necessary support given through budget process, the department will continuously work to further develop a Spatial Integrated Information Management System (SIIMS) for the municipality and its customers, using GIS, aerial photography and other internet-based tools to increase public access to services provided by the GIS function.

Chapter 3

The above supports the Municipality's vision of growing the municipal GIS to an enterprise GIS where capacity building and training plays an integral part of the process.

The Municipality through its budgeting process should strive to allocate more budget and related resources to establish a municipal wide GIS that will have linkage with the Municipal General Valuation Roll (GVR), Town Planning Cadastral with all Municipal Spatial Information and can be linked to the central Deeds office for ownership of all properties within the area of jurisdiction.

External funding should be sourced from the Provincial or National Departments if possible.

Review of the Spatial Development Framework (SDF) 2013

The Region is faced with unique development challenges in that it is highly reliant on mining and mineral assets, but lack of end line economies to diversify the mining industry. In addition, the mining assets are highly compromised by the declining mining industry in the area.

The Rand West City LM has specific coordination and facilitation responsibilities which need to be addressed in an innovative way to initiate and promote local development and to attract investment.

The Review of both the Randfontein and Westonaria SDF was undertaken during 2013 and was approved by Council.

The SDF review addressed critical issues in the Municipality area including establishment of sustainable neighbourhoods, land reform in traditionally owned areas, diversifying the local economy, providing a basis for integrated infrastructure planning, and the environmental issues caused by the impact of mining.

The SDF is undertaken with a view to inform interventions by both the public and private sectors in order to facilitate economic growth and development through social and spatial development and regeneration.

Municipal Land Use and Ownership Audit

Land ownership audit was conducted within the entire Randfontein LM areas well as to validate the cadastral information. The former Municipality had outdated land use information from a land use audit which was conducted in 2008 for the Spatial Development Framework (SDF).

Due to a lack of capacity the Municipality was unable to keep track of new and changed land uses, and ownership of properties within the municipality for the last 4-5years. They were also unable to keep track of changes in their cadastral information.

A need has therefore arisen to conduct a new land use and ownership audit as part of the compilation of the new Land Use scheme which its advantages will includes inter alia the following:

- Better governance
- An updated spatial information (GIS) database (cadastral land parcels with land ownership Information, linked zoning information, potential vacant land, primary SDF features)

Chapter 3

- Verification of the General Valuation Roll
- Verification of the Asset Register (Municipal Assets)
- Identification of vacant land for future development
- improved service delivery
- improved spatial planning
- inform the SDF on current trends and development
- Identification of illegal land uses improved local statistics

T 3.10.7

3.11 LOCAL ECONOMIC DEVELOPMENT (INCLUDING TOURISM AND MARKET PLACES)

INTRODUCTION TO ECONOMIC DEVELOPMENT

In terms of the recent Socio-Economic Review Outlook, Rand West City's economic growth appears to be broad-based which means the municipality has a more diversified economy compared to other economies in the West Rand District.

The Randfontein's contribution to the regional GDP (Gross Domestic Products) amounted to R 3.7 billion in 2011 which translates to 3.1 percent growth rate for the year, the second highest in the region.

According to sectoral contribution, manufacturing increased its total output but experienced a decrease in the share of GVA-R (Gross Value Added) from 22.3 percent in 2002 to 18.2 percent by 2011. However, the Randfontein's mining & quarrying sub-sector suffered decreases in both its share, from 20.4 percent to 18.3 percent and its actual output by 29.9 percent.

The Finance & Business Services sub-sector grew by 1.4 percent per annum over a decade. This increased its share of the local municipal economy from 20.5 percent to 23.6 percent. Although it nearly doubles its output over ten years, the construction sub-sector in Randfontein was growing from a relatively low base and accounted for 5.4 percent of the municipality's GVA-R in 2011.

Gauteng Ten – Pillars Programme

In his state of the Province Address on the 27 June 2014 Gauteng Premier Mr. David Makhura announced a ten – pillars programme of radical transformation; modernization and re-industrialization.

This new approach is aimed at building Gauteng into an integrated, inclusive, innovative and sustainable city-region that continues to be the leading economy in Africa and characterized by smart and green industrial and socio-economic development.

The strategy to accelerate growth, eliminate poverty and reduce inequality by 2030 will be realized through the National Development Plan (NDP)

Chapter 3

which lays the basis for economic transformation and modernization, to address development challenges and improve the lives of Gauteng citizens In achieving the transformation, modernization and re-industrialization of Gauteng as a city region, the following ten pillars are envisioned:

- Radical economic transformation;
- Decisive spatial transformation;
- Accelerated social transformation;
- Transformation of the state and governance;
- Modernization of the public service;
- Modernization of the economy;
- Modernization of human settlement and urban development;
- Modernization of public transport infrastructure;
- Re-industrialization of Gauteng province; and
- Taking the lead in Africa's new industrial revolution.

Radical Economic Transformation

The Municipality agrees with the principle that a growing and thriving economy is critical for the creation of jobs in the province.

This Pillar of the Ten-Pillar Programme will play a crucial role in creating sustainable jobs for all residents of Randfontein. GDED is responsible for ensuring that the Gauteng economy gets transformed by moving away from the current monopoly dominated economy to an inclusive and job creating economy. To this extend, the Municipality through its LED Directorate is an active Participant in all the Programs undertaken by the Department with an aim to reposition the SMME in the Randfontein area.

Gauteng Provincial Government plans to revitalize and mainstream the township economy by supporting the development of township enterprises, cooperatives and Small Medium and Micro-sized Enterprises over the next five years. Key sectors such as finance, automotive industry, manufacturing, Information Communication Technology, tourism, pharmaceutical, creative industries, construction and real estate have been identified to have the potential to address the twin policy imperative of creating decent employment and greater economic inclusion.

To this extend, the Rand West City Local Municipality has approved the following interventions aimed at transforming our local economy:

- Revitalisation of Township Industry;
Partnership with GGDA for the refurbishment of 2 Business Hives in Toekomsrus
Development of Bekkersdal Business Hive, through MIG
- Identification of a land within the Industrial area for the development of a Small Business Development Centre (SBDC);
- Strengthening the partnership with Busmark (a leading manufacturer of Bus coaches) for Opportunities of apprenticeship for identified youth
- Partnership with GDARD for development of a Milling plant;
- Strengthen the operation of the Shared Industrial Facility in Mohlakeng which caters for Carpentry, upholstery, boiler making, baking and sewing;

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For the West Rand district there are opportunities for property development due to the availability of vast amounts of vacant land, as well as development of sustainable environmental opportunities in terms of agriculture potential. Moreover, the geographical location and close proximity to Lanseria International Airport, Johannesburg CBD and major access routes, allows for the opportunity of economic diversification within the district.

106 The Western Corridor, which encompasses the economy of West Rand, is set to focus on the green and blue economy initiatives, tourism, agro-processing and logistics amongst other sectors to modernise and diversify the region's economy.

The West Rand region has also been earmarked as a renewable energy industrial development region with a focus on solar technologies and solar farm.

The new merger of the Randfontein LM and the Westonaria LM (Rand West City LM) have presented a new economic and spatial opportunities which act as a catalyst for the development of West Rand region and attract further much needed investment in the two municipalities.

T 3.11.1

Economic Activity by Sector			
Sector	Year 2014/15	Year -2015/16	R '000 Year 2016/17
Agric, forestry and fishing	0	0	1.0%
Mining and quarrying	0	0	54.1%
Manufacturing	0	0	10.0%
Wholesale and retail trade	0	0	7.3%
Finance, property, etc.	0	0	7.9%
Government, community and social services	0	0	1.2%
Infrastructure services	0	0	9.8%
Total	0	0	100%

T 3.11.2

Source: Global Insight 2014, RWCLM - IDP 2017/18

Economic Employment by Sector			
Sector	Year 2014/15	Year 2015/16	Jobs Year 2016/17
Agric, forestry and fishing	0	0	781
Mining and quarrying	0	0	16,773
Manufacturing	0	0	7,355
Wholesale and retail trade	0	0	6,109
Finance, property, etc.	0	0	5,276
Govt, community and social services	0	0	1,678
Infrastructure services	0	0	7,076
Total	0	0	75163

T 3.11.3

Source: Global Insight 2014, RWCLM - IDP 2017/18

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COMMENT ON LOCAL JOB OPPORTUNITIES:

The highest share in employment for Rand West City is mining & quarrying (16 773 people) and community services (11 265 people) while the lowest were electricity, gas & water (473 people) and agriculture, forestry & fishery (781 people). However, the following sectors can provide future growth and job opportunities for the community of Rand West City (Randfontein and Westonaria):

Manufacturing	Construction	Trade
This would not only include the expansion of currently flourishing industries, but also those industries regarded as emerging strengths.	Infrastructure investment by government in terms of transport and electricity as well as the provision of houses and services to rural areas are the main potential for local construction companies to benefit.	An important sector that is currently showing signs of increasing in the economy of Rand West City and proactive measures have to be implemented in order to retain the stability and future growth of the sector.
Transport and Business & Financial Services	Tourism	Agriculture
These essential service providers are becoming increasingly important for this service orientated economy.	This sector's influence spans over a multitude of economic sectors and has a significantly important multiplier effect.	This sector has a comparative advantage as well as the potential to expand into more niche markets like essential oils, aquaculture and horticulture.

T 3.11.4

Jobs Created during Year 2016/17 by LED Initiatives (Excluding EPWP projects)				
Total Jobs created / Top 3 initiatives	Jobs created	Jobs lost/displaced by other initiatives	Net total jobs created in year	Method of validating jobs created/lost
Total (all initiatives)				
Year 2014-15	0	0		
Year 2015-16	0	0		
Year 2016-17	1 080	0		Project report
Initiative A (Year 2016-17)	1 080	0		Project report
Initiative B (Year 2016-17)	0	0		
Initiative C (Year 2016-17)	0	0		

T 3.11.5

Chapter 3

Job creation through EPWP* projects		
Details	EPWP Projects	Jobs created through EPWP projects
	No.	No.
Year 2014-15	0	0
Year 2015-16	0	0
Year 2016-17	66	4,500

T 3.11.6

DRAFT

Chapter 3

Local Economic Development Policy Objectives Taken From IDP							
Service Objectives	Outline Service Targets	Year 2015-16		Year 2016-17		Year 2017-18	
		Target	Actual	Target	Actual	Target	Actual
Service Indicators	(ii)						
Service Objective							
Job Creation through LED Initiatives	Number of jobs created through EPWP & LED Programmes	Number of Jobs created					
		0	0	1000	1080	1000	0

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Employees: Local Economic Development Services					
Job Level	Year - 2015/16	Year 2016/17			
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total posts) %
0 - 3		2	1	1	50%
4 - 6		4	3	1	25%
7 - 9		4	4	0	0%
10 - 12		1	1	0	0%
Total	0	11	9	2	18%
<i>T 3.11.8</i>					

Financial Performance Year 2016/17: Local Economic Development Services					
Details	R'000		2014/15		
	2016/17	Actual	Original Budget	Adjustment Budget	Actual
Total Operational Revenue	120	125	100	95	-32%
Expenditure:					
Employees	125	244	250	248	2%
Repairs and Maintenance	25	244	250	248	2%
Other	45	244	250	248	2%
Total Operational Expenditure	195	732	750	744	2%
Net Operational Expenditure	75	607	650	649	6%
.					<i>T 3.11.9</i>

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Capital Expenditure 2016/17: Economic Development Services						R' 000
Capital Projects	2016/17					R' 000
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value	
Total All	3,312	5,119	4,526	0.27		
Bekkersdal Business Hives	3,312	5,119	4,526	0.27		
Project B	n/a	n/a	n/a	-		
Project C	n/a	n/a	n/a	-		
Project D	n/a	n/a	n/a	-		
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).</i>						T 3.11.10

COMMENT ON LOCAL ECONOMIC DEVELOPMENT PERFORMANCE OVERALL:

The Rand West City Local Municipality's economy has been struggling when the Rand depreciated and the National economy slowed down due to a negative growth rate far below than of economies in the West Rand DM or Gauteng.

The RWCLM's economy is very sensitive to the changes on the Global and Regional arenas, due to the dependency of the mining sectors; its territory sector though is relatively developed but since it is reliant on the derived demand and the local disposable income, any change in the mining sector's employment situation would have spin offs (positive or negative) in the tertiary sector.

GAUTENG 10 PILLARS

Gauteng City Region

The Gauteng City Region report present a summary of the provincial priorities outcome review report and analysed in detail the provincial priorities as adopted during 2009 – 2014 administration term. This chapter outlines the Ten – Pillars Programme for the fifth administration term (2009 – 2014). The Ten – Pillar Programme is categorized into the following components: Radical transformation, Modernization, and Re-industrialization of Gauteng as a region.

The first category of Radical Transformation consists of four pillars which are:

- Radical Economic transformation
- Accelerated Social transformation
- Decisive spatial transformation
- Transformation of the state and the government

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The second category of Modernisation consists of four pillars which are:

- Modernization of the public service
- Modernization of the economy
-
- Modernisation of human settlements and urban development
- Modernisation of the Public Transport infrastructure

The third category Re-industrialisation consists of Two Pillars that relates to:

- Re-industrialization of Gauteng province
- Taking the lead in Africa's new industrial revolution

This new approach is aimed at building Gauteng into an integrated, inclusive, innovative and sustainable city-region that continues to be the leading economy in Africa and characterized by smart and green industrial and socio-economic development.

The strategy to accelerate growth, eliminate poverty and reduce inequality by 2030 will be realized through the National Development Plan (NDP) which lays the basis for economic transformation and modernization, to address development challenges and improve the lives of Gauteng citizens.

Pillar 1: Radical Economic Transformation

The Randfontein Local Municipality has aligned itself with the principle that a growing and thriving economy is critical for the creation of jobs in the province. This Pillar of the Ten-Pillar Programme will play a crucial role in creating sustainable jobs for all residents of Randfontein.

The Gauteng Department of Economic Development (GDED) through the Gauteng Enterprise Propeller (GEP) is responsible for ensuring that the Gauteng economy gets transformed by moving away from the current monopoly dominated economy to an inclusive and job creating economy.

To this extend, the Municipality through its LED Directorate is an active Participant in all the Programs undertaken by the Department with an aim to reposition the development and capacitation of SMME in the Rand West City services area.

The Gauteng Province aims to revitalize and mainstream the township economy by supporting the development of township enterprises, cooperatives and Small Medium and Micro-sized Enterprises over the next five years. Key sectors such as finance, automotive industry, manufacturing, Information Communication Technology, tourism, pharmaceutical, creative industries, construction and real estate have been identified to have the potential to address the twin policy imperative of creating decent employment and greater economic inclusion.

The Municipal Strategy is aligned to the TMR and our LED activities are geared towards achieving the goals as identified through the 10 Pillars. To this extend, the Randfontein Local Municipality has approved the following interventions aimed at transforming our local economy:

- Revitalisation of Township Industry through SMME development and support;

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- Identification of a land within the Industrial area for the development of a Small Business Development Centre (SBDC);
- Strengthening the partnership with Busmark (a leading manufacturer of Bus coaches) for opportunities of apprenticeship for identified youth
- Partnership with GDARD for establishment of a Milling plant and Agri-Parks to benefit established co-operatives;
- Strengthen the operation of the Mohlakeng Enterprise Hub in Mohlakeng which caters for development of skills in carpentry, upholstery, welding, baking and sewing;

JOB CREATION

The Rand West City Local Municipality (RWCLM) economy relies to a great extent on the performance of the manufacturing, mining, trade, financial services and transport. Sectors that can provide future growth include:

- **Manufacturing:** this would not only include the expansion of currently flourishing industries, but also those industries regarded as emerging strengths.
- **Construction:** infrastructure investment by government in terms of transport and electricity as well as the provision of houses and services to rural areas are the main potential for local construction companies to benefit.
- **Trade:** an important sector that is currently showing signs of increasing in the economy of Rand West City and pro-active measures have to be implemented in order to retain the stability and future growth of the sector.
- **Transport and Business & Financial Services:** these essential service providers are becoming increasingly important for this service orientated economy.
- **Tourism:** this sector's influence spans over a multitude of economic sectors and has a significantly important multiplier effect.
- **Agriculture:** this sector has a comparative advantage as well as the potential to expand into more niche markets like essential oils, aquaculture and horticulture:

Agriculture = 0.1%
Mining = 1.7%
Manufacturing = 0.3%
Construction = 0.2%
Trade = 0.2%
Finance = 0.1%
Community services = 02%

Over and above the sector contribution to our employment figures, the Municipality through the EPWP and CDW programs and other labour intensive programmes has managed to create employment especially targeting the Youth, women and people with disability. Between 2011 and 2015, a total number of 2517 jobs have been created by the municipality through the Expanded Public Works Programme and 518 permanent opportunities per year created through the assistance of the Private Sector mostly being with the mines through their Social Labour Plans.

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PROCUREMENT V/S BLACK EMPOWERMENT

The Rand West City Local Municipality has adopted a program to empower the Small Medium and Macro Enterprises and Small Businesses through capacity building programs to enable them to fully participate in the economy and also be given opportunities through our Supply Chain Management processes to compete for tenders ranging between R0-R1 000 000.

The LED section in consultation with the Supply Chain Management section has been tasked with developing a policy that will enforce preferential bidding to favour local SMME's on tenders falling within the threshold mentioned above.

Through the LED Directorate, Training in the form of workshops and Seminars is organised twice every year and is targeting informal traders, SMME's and Co-operatives. Training includes modules on Registration of Companies, registration of Co-operatives and Tendering.

SMME'S AND CO-OPERATIVES DEVELOPMENT AND TOWNSHIP BUSINESSES SUPPORT

The Municipality through its LED Directorate has been involved in promoting good relationships between business and municipality through the development and promotion of SMME's and Cooperatives and also creating a platform for emerging farmers to sell and advertise their goods locally.

To date there are currently 350 SMME's and 100 Cooperatives on the Municipality's database with 96 individual SMME's and members of Cooperatives assisted through capacity building in the form of training and awareness workshops/seminars targeting mostly the following aspects of their business:

- Co-operative principle & governance model;
- Group dynamics & conflict management;
- Business management;
- Marketing & sales;
- Financial management & bookkeeping and;
- Registration of Companies

All our local SMMEs and Co-operatives are given an opportunity through our Supply management Processes in order to benefit directly from tenders from the Municipality and all other spheres of government as part of our drive to support Township businesses and help revitalize the local economy. To this effect, Government including RWCLM has prioritized procurement of goods and service from locals through our SCM policies and processes.

ESTABLISHMENT OF AGRI-PARKS

In his state of the Province Address during 2015, Gauteng Premier Mr. David Makhura announced the establishment of Mini Agri-Parks within the West Rand and with Westonaria situated in Rand West City nominated to benefit from the establishment of the first Mini Agri-Park to be rolled out in conjunction with the Gauteng Department of Agriculture and Rural Development. To date, the following milestones have been achieved in realising the establishment of the Agri-Park:

Chapter 3

- Concept document and Business Plan has been drafted and approved by all relevant Stakeholder fencing of the area has been finalised;
- Drilling and equipping of borehole has been finalised;
- Structural designs of the park including the pack house has been finalised by GDARD and approved by RWCLM;
- Construction of Office Block and Training Room and Pack House has been completed;
- Construction of 20 Tunnels and 1 Vertical Structure has been completed;
- Beneficiaries in a form of 1 Cooperative and 1 entrepreneur has been appointed and each Manage 10 tunnels and;
- 26 temporary jobs were created to date.

Rand West City has been identified to host the District Mega Agri – Park, which will be situated in Randfontein – Bramvlei. To date, the following milestones have been achieved in realising the establishment of the Mega Agri-Park;

- Appointment of the Service Provider has been done, and a feasibility study and a business plan has been completed;
- Fencing of the area has been finalised;
- Drilling of borehole has been completed and
- 14 Temporary Jobs were created to date.

TOWNSHIP ECONOMIC REVITALISATION (TER)

This is part of the new agenda of Government for the radical change of the provincial economy, by a township economy we refer to all township activities by community-based enterprise aimed at meeting the needs of the township residents. Both Bekkersdal Business Hives and Toekomsrus Enterprise Hives has been established, and as a result of partnership between various stakeholders comprising mainly of Rand West City LM, Gauteng Department of Economic Development (GDED), Gauteng Enterprise Propeller (GEP), Gauteng Growth and Development Agency (GDDA), Municipal Infrastructure Grant (MIG) and local businesses of Bekkersdal and Toekomsrus.

The hives will help small enterprises from previously disadvantaged communities to overcome the challenges of accessing enterprise facilities owing to poor financial background. To date, the following milestones have been achieved in realising the TER programme and establishment and refurbishment of the Business Hives:

- Refurbishment of two (2) enterprise hives in Toekomsrus and;
- Establishment of Business Hives in Bekkersdal Townships,

ESTABLISHMENT OF A MILLING PLANT

As part of the transformation of agriculture sector and ensuring food security, R18 000 000 (Eighteen Million Rand) was injected into the Randfontein Milling Facility with R 2 000 000 (Two Million Rand) transferred to the Municipality through the West Rand District.

Chapter 3

Local contractors and local labourers are responsible for the building of the milling plant and a local cooperative (Yasechaba Co-op) will manage the milling plant and emerging farmers will supply their produce for processing. Phase 1 and 2 of the plant has been completed which includes fencing of the area, building of a Guard house, Office Block drilling and equipping the borehole, kitchen and resting rooms and Milling Plant structure.

Tender for Phase which includes procurement and installation of necessary machinery has been completed for advertisement through the assistance of the West Rand Development Agency (WRDA). While the Isigayo Milling Plant machinery has been procured and delivered.

ENGAGEMENT WITH MINING HOUSES

Sibanye Gold Mine

The Municipality has a strategic partnership with Sibanye Gold Mine and Goldfields South Deep Mine, which has currently seven (07) active shafts operating within the Randfontein and Westonaria area of Jurisdiction namely Cooke 1, 2, 3 & 4 and Kloof Shafts and South Deep - Gold Shafts. Through their active operations within our area, a formal partnership exists through their Social Labour Plans (SLP) which is a requirement for their renewal of its mining license by the Department of Mineral Resources.

A number of projects have been initiated and signed upon by the Municipality and Sibanye Gold Mine with an aim of developing and empowering our Co-operatives. The following are projects currently sponsored by the mine in our area:

- You Reap what you saw vegetable production in Luipardsvlei;
- Kopano ke Matla Vegetable Production in Jabulani;
- Incubation of Youth program in Mohlakeng Enterprise Hub for skills development in carpentry, upholstery, boiler-making, baking and sewing in Partnership with Busmark,
- Aredirisaneng vegetable production in Elandsfontein Farm in partnership with McCain;
- Renovation of Brandvlei Primary school
- Donation of a piece of land for Township Establishment north of Toekomsrus and assisting with Township establishment costs up to proclamation.
- Rand West City Construction Incubator in Libanon (Westonaria);
- Westonaria Hawker Stalls in Partnership with Sibanye Gold Mine;
- Manufacturing of Personal Protective Equipment (PPE) Cooperative in Cooke 3;
- Bakery Project in partnership with Goldfields Mine;
- Poultry Project in partnership with Goldfields Mine;
- Construction of Simunye High School partnership with Goldfields Mine and Sibanye Gold;
- Eradication of Alien Invader Tree Species in Rand West City and;
- Establishment of Further Education and Training College in Westonaria.

Harmony Gold Mine

Although the mine has no longer active shafts in our Municipal area of Jurisdiction, their regional Office Park and training center is still situated in Randfontein.

Chapter 3

Based on the above and the fact that Harmony gold mine still has an economical duty to contribute the growth of our local economy by virtue of having made their profits in our area previously, there exist a strategic partnership in terms of availing some of their strategic portions of land for residential development.

Harmony gold entered with the Randfontein Local Municipality and the Gauteng department of Human Settlements to avail a portion of their land in Middelvlei for a flagship project for provision of Integrated Housing Development which is today commonly known as Mohlakeng Extension 11 which was phased into three (3) townships namely Mohlakeng Extension 13, 14 and 15.

Over and above, the mine has availed a portion of their land in Droogeheuwel for the construction of a 20ML water reservoir and a 2ML water tower.

WEST RAND DEVELOPMENT AGENCY

The West Rand Development Agency (WRDA) which is an agency of the West Rand District Municipality established for the sole purpose of advancing economic development within the West Rand through availing funding and assistance with management of developmental related projects undertaken in partnership with other spheres of Government.

Currently the WRDA is actively involved in assisting the Municipality with the following projects currently implemented in Rand West City:

- Establishment of Agri-Park in Brandvlei;
- Establishment of the Milling Plant in Hillside;
- Establishment of a recycling Plant in Mohlakeng;
- Revitalisation of Donaldson Dam;
- Re-industrialisation of Rand West City – Plastic Recycling Plant
- Widening and beautification of Ralerata Street in Mohlakeng as part of the Neighbourhood Partnership Grant (NPG).

LED GAME CHANGERS

The following Regional Projects are listed with the Gauteng Infrastructure Agency (GIFA) for funding;

- Transport Logistics Hub (along N12);
- Regional Airport (along N12)
- Industrial Hubs (Randfontein and Westonaria) and;
- Agri-parks

CHALLENGES

- Late payments and processing of invoices from SMMEs over a period of more than 30 days is disadvantaging small and emerging business which leads to unfair competition with well-established businesses. This unfair practice has led most of our SMMEs out of business. This defeats our objectives for enterprise development and job creation.

Chapter 3

- Insufficient or lack of provision for capital budget on LED unit and as such, it has been difficult to implement any infrastructural related project unless funding is obtained from external sources such as the Gauteng Department of Economic Development (GEP), Gauteng Department of Agriculture (GDARD) and the Local Mining Houses as part of their Social Labour Plans (SLP).
- Failure to attract skilled personal has affected the implementation and rollout of the Municipality Growth and Development strategy which is having an adverse effect on the development and capacitation of SMME's, Cooperatives, and Emerging farmers. This in turn affects the positive growth of our local economy and prevents small business from competing with the big businesses in accessing business opportunities that are presented by both the Government and the Private sectors.
- Lack of commitment from the Mining Houses to develop our local communities in line with the Social Labour Plans that have been approved by the Department of Minerals and resources. The Mines have been dictating to the Local Municipality on projects that they intend to fund as opposed to them consulting with the Local Municipality on their choice of projects that needs to be implemented in order to benefit the local community and create job opportunities.

T 3.11.11

COMPONENT D: COMMUNITY & SOCIAL SERVICES

This component includes: libraries and archives; museums arts and galleries; community halls; cemeteries and crematoria; child care; aged care; social programmes, theatres.

INTRODUCTION TO COMMUNITY AND SOCIAL SERVICES

Community Service Department's Mandate is to provide support and maintain community services in the following functional areas:

- Public Safety
- Sport, Recreation, Arts & Culture
- Social Development
- Library & Information Services
- Environmental & Integrated Waste Management

T 3.52

3.12 LIBRARIES; ARCHIVES; MUSEUMS; GALLERIES; COMMUNITY FACILITIES; OTHER (THEATRES, ZOOS, ETC)

INTRODUCTION TO LIBRARIES; ARCHIVES; MUSEUMS; GALLERIES; COMMUNITY FACILITIES

The Libraries Section Core Function is:

- to ensure access to information as prescribed by the South African Constitution.

Chapter 3

- to promote employment equity and skills development, therefore effecting efficiency and effectiveness to clientele.
 - Position libraries as centers for the dissemination of information and knowledge.
 - Position libraries at places where people from all backgrounds can interact (promoting social cohesion)
- Implement I.G.R. joint plans and programmes with other spheres of government

T 3.12.1

SERVICE STATISTICS FOR LIBRARIES; ARCHIVES; MUSEUMS; GALLERIES; COMMUNITY FACILITIES; OTHER (THEATRES, ZOOS, ETC)

T 3.12.2



INFRASTRUCTURE BASIC SERVICES PHOTOS FOR RAND WEST CITY LOCAL MUNICIPALITY FOR 2016/17

Chapter 3



SERVICE OBJECTIVES

The National Sport and Recreation's responsible for sport in South Africa is creating an active and winning nation. Its primary focuses are providing opportunities for all South Africans to participate in sport, managing the regulatory framework thereof, and providing funding for different codes of sport. Our Directorate managed to sign several Memorandums of Agreement and Service Level Agreement with department of Sport, Art, Culture Heritage,

Most of our programmes were done in partnership with the Province, but our competency is to provide local sport and recreational facilities.

T 3. 12.3

Chapter 3

	No.	No.	No.	No.	%
0 - 3	1	1	1	0	0%
4 - 6	5	7	5	2	29%
7 -	29	29	29	0	0%
10 - 12	31	31	31	0	0%
13 - 15	9	15	9	6	40%
Total	75	83	75	8	10%

*Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.*

T 3.12.4

Employees: Libraries					
Job Level	Year -2015/16	Year 2016/17			
		Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3		2	2	0	0%
4 - 6		7	5	2	29%
7 - 9		29	29	0	0%
10 - 12		31	31	0	0%
13 - 15		15	9	6	40%
Total		84	76	8	10%

T 3.12.4

THESE TABLES differs with the numbers don't know which to remove or delete amount ARE COPIED AS PICTURES AND THERE ARE GAPS WITHIN THE INFORMATION FINANCIAL YEARS NOT STATED

Chapter 3

Financial Performance Year 0: Libraries; Archives; Museums; Galleries; Community Facilities; Other					
Details	Year -1	Year 0			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	13,965,743	14915855			
Expenditure:					
Employees	10115882				
Repairs and Maintenance					
Other	6245118				
Total Operational Expenditure	13080882				
Net Operational Expenditure					
<i>Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.</i>					T 3.12.5

Capital Expenditure Year 0: Libraries; Archives; Museums; Galleries; Community Facilities; Other					
Capital Projects	Year 0				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	2295247		2295247		
Project A Dual Purpose Library	160274		160274		
Project B Library Books	1500000		1500000		
Project C ICT equipment	300000		300000		
Project D Office equipment	335000		335000		
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.</i>					T 3.12.6

Chapter 3

Capital Expenditure 2016/17: Libraries; Archives; Museums; Galleries; Community Facilities; Other					
Capital Projects	2016/17				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	8,245	9,645	4,844	(0.70)	
Procurement of books: All Libraries	1,500	1,500	1,465	(0.02)	
Maintenance of library Infrastructure	1,400	1,500	231	(5.06)	
Development Park: Bekkersdal	500	500	325	(0.54)	
Development Park: Simunye	500	500	-	-	
Development Park: Maselpoort	500	500	-	-	
Development Park: Edward Avenue	500	500	-	-	
Development Park: Venterspost	500	500	-	-	
Procurement of books: 8 Libraries	500	500	496	(0.01)	
Procurement of books: Dual Purpose	160	160	-	-	
Dual Purpose library: Bekkersdal	1,075	1,075	948	(0.13)	
Procure Books: Dual Purp: Bksdal	245	245	235	(0.04)	
Installation of Security System	40	40	-	-	
ICT Equipment	300	300	-	-	
Procurement of Office Equipment	335	335	298	(0.12)	
Procurement of Vehicle	190	1,190	846	0.78	
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.</i>					T 3.12.6

COMMENT ON THE PERFORMANCE OF LIBRARIES; ARCHIVES; MUSEUMS; GALLERIES; COMMUNITY FACILITIES; OTHER (THEATRES, ZOOS, ETC) OVERALL:

During the 2016/17 financial year the following were achieved:

- Library Literacy Programmes: Successfully Promoted (“Public Speaking, Spelling BEE competitions, Born to Read & Readathon”)
- Increased public internet access at all libraries – additional PC’s installed
- Procured new books for all libraries
- Appoint service provider to supply newspapers & magazines to all libraries
- Installed Modular Library for Simunye Community
- Distribution of new books to all libraries

T 3.12.7

Chapter 3

3.13 CEMETORIES AND CREMATORIUMS

INTRODUCTION TO CEMETORIES & CREMATORIUMS

Environmental Management & Parks Department is the custodian for cemeteries management within the municipality. It provides burial services & archival including maintenance and management services. There are eleven (11) municipal owned cemeteries within the municipal area used largely for multiple burials.

This practice assist the municipality in that it extends the life span of the existing and active cemeteries. It is therefore of utmost importance that this practice continues as there is shortage of burial space especially in the Randfontein Region. Only two (2) cemeteries are active in Randfontein Region and the available burial space is estimated at five (5) years maximum availability.

Below is a list of cemeteries and their current status:-

CEMETERY NAME	SIZE	STATUS OF CEMETERY	AVAILABLE BURIAL SPACE
Mohlakeng Cemetery	13,6ha	Passive , only second burials allowed	Multiple burials only
Randfontein south Cemetery	14,1ha	Active cemetery	7 years Maximum
Greenhills Cemetery	34,64ha	Active cemetery	5 years Maximum
Toekomsrus Cemetery	4,44ha	Passive , only second burials allowed	Multiple burials only
Kocksoord Cemetery	0,57ha	Passive , only second burials allowed	Multiple burials only
Bekkersdal Cemetery	20.5ha	Active	
Simunye Cemetery	16,39 ha	Active	
Westonaria Cemetery	9ha	Active	
Zuurbekom Cemetery	2125m ²	Passive	Multiple burials only
Westonaria Borwa Cemetery	8075m ²	Passive	Multiple burials only

Most cemeteries including the passive ones are characterized by multiple burials in the same grave. Multiple burials is a consequence of the limited size of the urban cemeteries which cannot easily expand due to adjacent developments.

In order to start addressing burial space challenges in the municipality, important service delivery priority issues were identified with the aim of addressing not only burial space challenges but also to improve service delivery. The following priority issues were identified and are ongoing:-

- Encourage multiple burials in existing graves in order to increase cemeteries life span;
- Encourage cremation in order to increase cemeteries life span;

Chapter 3

- Improve cemeteries maintenance standards through a monitored grass cutting maintenance schedule and turnaround time;
- Implementing a cemeteries improvement program aimed at upgrading all existing cemeteries infrastructure;
- Encourage residents to buy deeper graves to encourage multiple burials within a shorter space of time after first burial.

In the Randfontein Region, a total of 200 multiple burials were conducted across all cemeteries and 693 new burials.

This means that there was a reduction of 200 possible new burials due to increased multiple burials requests and therefore 200 new burials are still available for future use.

The above statistics is very encouraging in that re-opening or multiple burial is becoming the most preferred burial method especially on all passive cemeteries.

The attempt to save space through this initiative is starting to yield positive results. Space is being saved and the intention is to continue to increase this by 10% yearly.

The municipality has also successfully upgraded Toekomsrus Cemetery and Kocksoord Cemetery through fencing of these cemeteries using concrete palisade fence. These cemeteries have now been secured and access control has improved.

T 3.13.1

SERVICE STATISTICS FOR CEMETERIES & CREMATORIUMS

CEMETERY NAME	BURIAL STATISTICS	
	New Burials	Multiple Burials
Mohlakeng Cemetery	-	74
Randfontein south Cemetery	400	-
Greenhills Cemetery	353	74
Toekomsrus Cemetery	-	52
Kocksoord Cemetery	-	-
Bekkersdal Cemetery	85	
Simunye Cemetery	326	
Westonaria Cemetery	56	
Zuurbekom Cemetery	Not Active	
Westonaria Borwa Cemetery	Not Active	

T 3.13.2

Chapter 3

Employees: Parks and Cemeteries						
Job Level	Year - 2015/16	Year 2016/17				
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)	
	No.	No.	No.	No.	%	
0 - 3		1	1	0	0%	
4 - 6		3	1	2	67%	
7 - 9		4	4	0	0%	
10 - 12		70	53	17	24%	
13 - 15		213	107	106	50%	
Total	0	291	166	125	43%	
						T 3.13.4

Financial Performance Year 0: Cemetories and Crematoriums					
Details	Year -1	Year 0			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	120	125	100	95	-32%
Expenditure:					
Employees	125	244	250	248	2%
Repairs and Maintenance	25	244	250	248	2%
Other	45	244	250	248	2%
Total Operational Expenditure	195	732	750	744	2%
Net Operational Expenditure	75	607	650	649	6%
Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.					T 3.13.5

Capital Expenditure Year 2016-17: Cemetories and Crematoriums					
Capital Projects	Year 2016-17				
	Budget	Adjustment Budget	Actual Expenditure	Variance	Total Project Value
Total All	2500	2300	2070	-21%	
and Toekomsrus)	2500	2300	2070	-21%	2070
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).					T 3.13.6

WHICH ONE IS CORRECT AMONGST THE TWO TABLES T 3.13.6

Chapter 3

Capital Expenditure 2016/17: Cemetories and Crematoriums					
Capital Projects	2016/17				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	5,500	2,109	2,070	(1.66)	
Development Of Cemeteries	5,500	2,109	2,070	(1.66)	
Project B	n/a	n/a	n/a	n/a	
Project C	n/a	n/a	n/a	n/a	
Project D	n/a	n/a	n/a	n/a	
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.</i>					T 3.13.6

COMMENT ON THE PERFORMANCE OF CEMETORIES & CREMATIUMS OVERALL:

Cemeteries section had planned to upgrade all existing cemeteries through a funded multiyear program. The program started in 2010/2011 and it will continue until all cemeteries are upgraded and are safe and secure for both the employees and the public at large. The program included the following:-

- Fencing of all cemeteries - Last cemeteries were fenced in 2016/17.
- Construction of ablution facilities at Greenhills Cemetery - planning stage
- Upgrading of offices and ablution facilities in Mohlakeng & Toekomsrus Cemeteries – Completed
- Construction of road infrastructure at Greenhills cemeteries – planning stage

T 3.13.7

3.14 CHILD CARE; AGED CARE; SOCIAL PROGRAMMES

INTRODUCTION TO CHILD CARE; AGED CARE; SOCIAL PROGRAMMES

The Social Services unit is a sub-directorate under the auspices of Community Services Directorate.. The main objective of the unit is to implement upliftment programmes in Rand West City Local Municipality.

The unit assist vulnerable groups such as women, youth, the elderly, children and people with disabilities to initiate programmes to address their needs and challenges. The Social services unit continue to form an important part of government strategy to fight and cripple poverty and unemployment through skills development and strengthening of income generating Co-Operatives.

Programmes which are implemented includes the commemoration of some national and international Days, life skills for children, youth, women, people with disabilities and the elderly. Some of the programmes are done in collaboration with other stake holders.

Chapter 3

Early Childhood Development Centres are supported by the unit in order to comply with the By Laws. The unit also assists with disaster cases by offering counselling and referral for social relief to other stakeholders.

Pre-statutory work through counselling and referral of clients in distress to relevant stakeholders is also done by the unit. Support is also given to Non Profit Organizations with compiling of business plans, training and resources.

The approved organogram for the Social Services unit during 2016/17:

- 1x Assistant Manager
- 2x Social Workers

The HIV/AIDS section of the directorate focuses mainly on community awareness and outreach programmes through the door to door programme on a daily basis.

The HIV/AIDS door to door program focus on education and information regarding HIV and AIDS and other health issues. By reaching the community at home, they get the opportunity to ask questions in the privacy of their own homes or can be referred when necessary.

The objective is to prevent the spread of HIV/AIDS and to reduce the number of new infections.

The HIV/AIDS unit is also responsible for administering the Indigent Burials.

The approved organogram for the HIV/AIDS unit during 2016/17:

- 1x Assistant Manager
- 1x HIV/AIDS Coordinator
- 120 Ward Based Volunteers

T 3.14.1

SERVICE STATISTICS FOR CHILD CARE

T 3.14.2



Chapter 3

Child Care; Aged Care; Social Programmes Policy Objectives Taken From IDP									
Service Objectives <i>Service Indicators</i> (i)	Outline Service Targets (ii)	Year – 2015/16		Year 2016/17			Year 2015/16 (vii)	Year	
		Target *Previous Year (iii)	Actual (iv)	Target *Previous Year (v)	Actual *Current Year (vi)	Target *Current Year (viii)		Target *Current Year (ix)	
		Service Objective							
Number of programmes implemented (social Development)		8	12	16	24	1	6	5	
HIV & AIDS No of people reached through door to door campaign						180 000	241 718	180 000	
Monitoring and evaluation of ECDCs		Not done during this year, program only started after merging			50.00	51.00		50.00	50.00
Indigent Burial Support		100% of requests	100% of requests	100% o requests	100% of requests	100% of requests	100% of requests	100% of requests	100% of requests
T 3.14.3									

CORRECTIONS TO BE MADE ON FINANCIAL YEAR AWSEND AS A PICTURE

Chapter 3

Employees: Child Care; Aged Care; Social Programmes					
Job Level	Year - 2015/16		Year 2016/17		
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total posts) %
0 - 3		1	1	0	0%
4 - 6		4	4	0	0%
7 - 9		3	2	1	33%
10 - 12		1	1	0	0%
13 - 15		3	3	0	0%
Total		12	11	1	8%

T 3.14.4

Information is received twice which one is correct?

Job Level	Year - 2015/16		Year 2016/17		
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total posts) %
0 - 3	0	0	0	1	
4 - 6	3	3	3	5	14%
7 - 9					
10 - 12	0	0	0	1	38%
13 - 15	3	3	3	3	38%
Total	6	6	6	10	78%

T 3.14.4

Chapter 3

Financial Performance Year 0: Child Care; Aged Care; Social Programmes						R'000
Details	Year -1	Year 0				
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget	
Total Operational Revenue						
Expenditure:						
Employees						
Repairs and Maintenance						
Other						
Total Operational Expenditure						
Net Operational Expenditure						
<i>Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.</i>						T 3.14.5

Capital Expenditure Year 0: Child Care; Aged Care; Social Programmes						R' 000
Capital Projects	Year 0					
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value	
Total All						
Project A						
Project B						
Project C						
Project D						
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).</i>						T 3.14.6

COMMENT ON THE PERFORMANCE OF CHILD CARE; AGED CARE; SOCIAL PROGRAMMES OVERALL:	
Capital projects are handled by the PMU unit.	
<p>The Old Age Home in Mohlakeng is 99% complete, it should have been operating already but due to an unexpected water challenge, there was damage to the floor tiles and had to be replaced. It is envisaged that the facility will be operational early in 2018. There is space for 60 elderly to be cared for 24 hours per day and a day care centre where the elderly can visit the Centre for activities. The project was funded by the Department of Social Development and will be managed by a NPO under the supervision of the Department of Social Development and the Municipality.</p> <p>An ECDC was completed in Extension 4 Mohlakeng and will be opening on 18 January 2018. The launch will be as soon as the facility is operational. A management board is in place, children are enrolling and interviews for personnel will be done during the first week of January 2018.</p>	

Chapter 3

Capital projects are handled by the PMU unit and should be reported by the Directorate Infrastructure.

T 3.14.7

COMPONENT E: ENVIRONMENTAL PROTECTION

This component includes: pollution control; biodiversity and landscape; and costal protection.

INTRODUCTION TO ENVIRONMENTAL PROTECTION

Environmental protection refers to prevention of the degradation of the environment whether by;

- a) Depletion of resources such as air, water and soil
- b) The destruction of ecosystems
- c) Destruction of habitats
- d) The extinction of wildlife
- e) Pollution

Main drivers of environmental degradation are population growth, rapid industrialisation, exponential economic growth and modernisation in agricultural activities as well as manufacturing activities.

The protection of the Environment in the municipality's area of jurisdiction is governed by;

- a) The constitution of the Republic of South Africa
- b) The National Environment Management Act
- c) The National Environment Management Biodiversity Act
- d) The National Environmental Management Protected Areas Act
- e) The National Environmental Management Air Quality Act

The main role of the above mentioned legislation is to ensure sustainable development, whereby sustainable development is defined as "development that meets the needs of the present without compromising the ability of future generations to meet their own needs."

T 3.14

Chapter 3

3.15 POLLUTION CONTROL

INTRODUCTION TO POLLUTION CONTROL

Pollution is defined as the process of contaminating the environment, be it water, air or soil, which has the potential to harm the health, safety and well-being of humans, plants and animals.

Types of pollution include;

- a) Light pollution
- b) Noise pollution
- c) Visual pollution
- d) Thermal pollution
- e) Soil pollution
- f) Water pollution
- g) Air pollution

T 3.15.1

SERVICE STATISTICS FOR POLLUTION CONTROL

POLLUTION ACTIVITY	CONTROL	NUMBER	REASON (Routine/Complaints)
Air Quality Inspection		12	5 Complaints/ 6 Routine
Water quality Inspections		5	4 Complaints/1 Routine
Matters referred to GDARD		4	
Clean up campaigns		10	
Education and awareness programmes		7	

T 3.15.2

Chapter 3

Employees: Pollution Control					
Job Level	2016/2017	2015/2016			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
No.	No.	No.	No.	No.	%
0 - 3					
4 - 6	1	1	1	0	0
7 - 9					
10 - 12					
13 - 15					
16 - 18					
19 - 20					
Total					

Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.

T 3.15.4

Financial Performance 2016/17: Pollution Control: Environmental Health and Protection					
Details	2015/16	2016/17			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	n/a	-	-	0.6	1.0
Expenditure:					
Employees	n/a	560	644	510	-0.1
Repairs and Maintenance	n/a	15	15	14	-0.1
Other	n/a	425	1,502	1,510	0.7
Total Operational Expenditure	n/a	1,000	2,161	2,034	0.5
Net Operational Expenditure	n/a	-1,000	-2,161	-2,033	0.5

Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.

T 3.15.5

Capital Expenditure 2016/17: Pollution Control					
Capital Projects	2016/17				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	n/a	n/a	n/a	n/a	
Project A	n/a	n/a	n/a	n/a	
Project B	n/a	n/a	n/a	n/a	
Project C	n/a	n/a	n/a	n/a	
Project D	n/a	n/a	n/a	n/a	

Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).

T 3.15.6

Chapter 3

COMMENT ON THE PERFORMANCE OF POLLUTION CONTROL OVERALL:

In the financial year in question, the municipality was involved in the investigation and monitoring of water pollution, air pollution and soil pollution in partnership with the West Rand District Municipality.

The activities of the department Environmental Management section in relation to pollution control have been to;

- a) Monitor compliance to air emission licences
- b) Monitoring compliance to water effluent discharge permits
- c) To investigate environmental complaints
- d) To impose penalties against non-compliance
- d) To educate and raise awareness in communities about environmental protection and Environmental pollution.

T 3.15.7

3.16 BIO-DIVERSITY; LANDSCAPE (INCL. OPEN SPACES); AND OTHER (EG. COASTAL PROTECTION)

INTRODUCTION BIO-DIVERSITY AND LANDSCAPE

The NEMA is a progressive environmental management legislation in South Africa and globally. It has provided the framework for decision-making for individuals, institutions, and government.

The NEMA defines its key principles in Chapter One, which are aimed at promoting co-operative governance and ensuring that the rights of people are upheld, while at the same time recognising the importance of economic development. The legislation is largely successful or adequate in dealing with issues of enforcement, administration, governance and so forth.

The promulgation of National Environmental Management Biodiversity Act (Act 10 of 2004), created a framework within which South Africa's biodiversity could be managed and conserved.

The intention of the NEMA Biodiversity Act is to protect plant and animal species and ecosystems that require national protection and to ensure sustainable use of indigenous biological resources.

Biodiversity and landscaping in the context of this municipality includes the following:-

- Parks development and upgrade
- Open space management
- Natural resource management (wetlands and river streams and dams)
- Biodiversity management (animals, plants, fungi and micro-organisms)

Chapter 3

In order to ensure continuous and sustainable environmental management, the municipality continues to seek, plan and implement appropriate conservation and sustainable development strategies as an attempt to protect and conserve all existing natural resources and protected land.

The municipality recognizes the importance of conservation and biodiversity conservation as it has economic values and may limit the impact of climate change in general.

During the 2016/2017 financial year, the department planned to upgrade at least 5 x parks in the Westonaria Region including the official opening of Bird Sanctuary & Environmental Education Centre in Randfontein Region.

Bird Sanctuary & Environmental Education Centre is currently opened but not to public and public opening will be prioritized for early in the new financial year.

T 3.16.1

SERVICE STATISTICS FOR BIO-DIVERSITY AND LANDSCAPE

The municipality has many recreational parks within its jurisdiction. The available parks includes both developed and undeveloped and also environmental sensitive areas.

The municipality is committed to ensuring continuous protection, upgrade and maintenance of all facilities timeously to prevent possible environmental degradation.

The municipality currently protects the following protected/sensitive areas:-

- Riebeeck Lake @ 19,8ha
- Greenhills dam @ 9,2ha
- Bird park @ 33ha
- Union Park @ 69ha

All above facilities are maintained on a monthly basis to ensure sustainability and protection of both plant and animal species (flora and fauna).

There are 17 developed recreation parks within residential areas and these parks are maintained on a 21 days maintenance cycle. The maintenance of these facilities is the responsibility of both internal personnel and EPWP beneficiaries to promote sustainable job creation.

A total of 120 EPWP job opportunities were created during the financial year through the parks and cemeteries maintenance program of the municipality for a period of 6 - 9 months.

CATEGORY	SIZE	MAINTANANCE PLAN	2016/17 ACHIEVEMENTS
Development parks	9ha	Monthly	5 x parks upgraded
Open spaces/ Sidewalks	154ha	Every 2 nd Months	Improved maintenance cycle
Protected land	128ha	Quarterly	Launching of Bird Sanctuary & Environmental Education Centre
			T 3.16.2

Chapter 3

Service Objectives	Outline Service Targets	Bio-Diversity; Landscape and Other Policy Objectives Taken From IDP							
		Year 2014-15		Year 2015-16		Year 2016-17		Year 2017-2018	
		Target *Previous Year (iii)	Actual (iv)	Target *Previous Year (v)	*Current Year (vi)	Actual (vii)	Target *Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Objective xxx:									
<i>Greening & Beautification</i>	Trees planted per annum (No of trees planted per annum)	3-Jul-01	3-Jul-01	26-Sep-02	14-Mar-05	26-Sep-02	22-Jun-05	22-Jun-05	22-Jun-05
	Develop a new neighbourhood park	0-Jan-00	0-Jan-00	1-Jan-00	1-Jan-00	1-Jan-00	2-Jan-00	1-Jan-00	1-Jan-00
Develop an intergrated public open space master plan	Upgrade of existing parks	0	0	0	5	0	5	5	2
	Develop and approve master plans	0	0	0	0	0	0	1	1
	Updating of existing master plan	1	1	0	0	0	0	0	0
<i>Safety and security</i>	Fencing of cemeteries (1 cemetery per annum)	0	0	1	1	1	2	0	0
	Monthly inspection of parks	15	15	16	16	16	21	21	22
<i>Biodiversity management</i>	Control of invasive plants in land	1ha	1ha	1ha	1ha	1ha	Ongoing	Ongoing	Ongoing
	Control of invasive plants in water bodies	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing
	Development of an Environmental Education Centre	0	0	0	1	1	1	1	0

Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. * Previous Year refers to the targets that were set in the Year -1 Budget/IDP round; **Current Year** refers to the targets set in the Year 0 Budget/IDP round. ***Following Year*** refers to the targets set in the Year 1 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Intergrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by

T 3.16.3

Chapter 3

Employees: Bio-Diversity; Landscape and Other					
Job Level	Year 2015-16		Year 2016-17		
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	2	3	2	1	33%
4 - 6	2	5	2	3	60%
7 - 9	0	4	2	2	50%
10 - 12	26	60	32	28	47%
13 - 15	53	208	55	153	74%
16 - 18					#DIV/0!
19 - 20					#DIV/0!
Total	83	280	93	187	67%

Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.

T 3.16.4

Financial Performance Year 2016-17: Bio-Diversity; Landscape and Other					
Details	Year 2015-16		Year 2016-17		
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	95	186	186	95	-96%
Expenditure:					
Employees	248	1445	1445	248	-483%
Repairs and Maintenance	25	296	296	248	-19%
Other	45	13	13	248	95%
Total Operational Expenditure	318	1754	1754	744	-136%
Net Operational Expenditure	223	1568	1568	649	-142%

Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual/Original Budget by the Actual.

T 3.16.5

Capital Expenditure Year 2015-16: Bio-Diversity; Landscape and Other					
Capital Projects	Year 2015-16				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	2500	2500	0		
Development of parks	2500	2500	0		2500
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.</i>					<i>T 3.16.6</i>

Chapter 3

WHICH ONE TO BE DELETED WITH THE TABLES T 3.16.6

COMMENT ON THE PERFORMANCE OF BIO-DIVERSITY; LANDSCAPE AND OTHER OVERALL:

During the financial year, the department completed and launched the Bird Sanctuary & Environmental Education Centre and created more than 107 jobs during the development. The project was funded by the Department of Environmental Affairs. In addition, the department successfully upgraded five (5) x recreation parks in different areas in Westonaria Region.

The department successfully fenced two (2) cemeteries with concrete palisade fence to improve safety and security. And Sixty (60) EPWP jobs were created in the department to assist with general maintenance of both parks and open spaces. Seven Hundred (700) trees were planted around the municipal area to support clean and green initiative of the Department of Agriculture & Rural Development.

In order to alleviate environmental degradation, the municipality has been involved in the removal of alien invasive plant species program both in land and in water bodies. The municipality will continue to alleviate alien invasive plants from entering environmental sensitive areas and natural resources.

It is the intention of the municipality to develop Biodiversity Management Plan, including Alien Invasive Plants Control Plan in future. These plants will be followed by Open Space Management Plan and Bird Sanctuary Management Plans which will assist in improving service delivery standards within the department. Other major plans in the next 5years includes parks development, fencing of Bird sanctuary including play area, upgrade of existing parks, and greening & beautification.

T 3.16.7

COMPONENT F: HEALTH

This component includes: clinics; ambulance services; and health inspections.

INTRODUCTION TO HEALTH

Note: Recent legislation includes the National Health Act 2004.

Primary Health Care Services are rendered by the Provincial Department of Health and Municipal Health Services are rendered by the West Rand District Municipality by Environmental Health Practitioners

T 3.17

Chapter 3

3.17 CLINICS

INTRODUCTION TO CLINICS

Primary Health Care Services are rendered by the Provincial Department of Health and Municipal Health Services are rendered by the West Rand District Municipality by Environmental Health Practitioners

T 3.17.1

Details	Year -2 Actual No.	Year -1		Year 0
		Estimate No.	Actual No.	Estimate No.
1 Average number of Patient visits on an average day				
2 Total Medical Staff available on an average day				
3 Average Patient waiting time		mins	mins	mins
4 Number of HIV/AIDS tests undertaken in the year				
5 Number of tests in 4 above that proved positive				
6 Number of children that are immunised at under 1 year of age				
7 Child immunisation s above compared with the child population under 1 year of age		%	%	%

T 3.17.2

Concerning T 3.17.2

Delete Directive note once table is completed – Average patient waiting time and total medical staff availability on an average day are obtained but sampling staff and patients on different days at different times at regular intervals throughout the day.

T 3.17.2.1

Chapter 3

Clinics Policy Objectives Taken From IDP									
Service Objectives Service Indicators (i)	Outline Service Targets (ii)	Year 0		Year 1		Year 2		Year 3	
		Target *Previous Year (iii)	Actual (iv)	Target *Previous Year (v)	Actual *Current Year (vi)	Target *Current Year (vii)	Actual *Current Year (viii)	Target *Current Year (ix)	Actual *Following Year (x)
		*Previous Year (xxxxx tested)		*Previous Year (xxxxx tested)		*Current Year (xxxxx tested)		*Following Year (xxxxx tested)	
Service Objective xxx									
Proportion of population visiting public health clinics	% of children under 1 year that are immunised.	T0% immunised	A0% immunised	T1% immunised	T1% immunised	A1% immunised	T2% immunised	T5% immunised	T5% immunised
Proportion of population visiting public health clinics	% of those tested for HIV/AIDS that proved positive; (number of those tested)	T0% tested positive; (xxxxxx tested)	A0% tested positive; (xxxxxx tested)	T1% tested positive; (xxxxx tested)	T1% tested positive; (xxxxx tested)	A1% tested positive; (xxxxx tested)	T2% tested positive; (xxxxx tested)	T5% tested positive; (xxxxx tested)	T5% tested positive; (xxxxx tested)
<p>Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. *'Previous Year' refers to the targets that were set in the Year -1 Budget/IDP round; *'Current Year' refers to the targets set in the Year 0 Budget/IDP round. *'Following Year' refers to the targets set in the Year 1 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Intergrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role.</p>								T 3.17.3	

Chapter 3

Job Level	Employees: Clinics					
	Year -1		Year 0			
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total posts) %	
0 - 3	1	1	1	0	0%	
4 - 6	3	3	3	0	0%	
7 - 9	6	8	6	2	25%	
10 - 12	7	15	7	8	53%	
13 - 15	9	15	9	6	40%	
16 - 18	11	21	11	10	48%	
19 - 20	18	30	18	12	40%	
Total	55	93	55	38	41%	

Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.

T 3.17.4

Financial Performance 2016/17: Clinics					
Details	2015/16		2016/17		
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	n/a	n/a	n/a	n/a	n/a
Expenditure:					
Employees	n/a	n/a	n/a	n/a	n/a
Repairs and Maintenance	n/a	n/a	n/a	n/a	n/a
Other	n/a	n/a	n/a	n/a	n/a
Total Operational Expenditure	n/a	n/a	n/a	n/a	n/a
Net Operational Expenditure	n/a	n/a	n/a	n/a	n/a

Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.

T 3.17.5

Capital Expenditure 2016/17: Clinics					
Capital Projects	2016/17				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	n/a	n/a	n/a	n/a	
Project A	n/a	n/a	n/a	n/a	
Project B	n/a	n/a	n/a	n/a	
Project C	n/a	n/a	n/a	n/a	
Project D	n/a	n/a	n/a	n/a	

Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).

T 3.17.6

Chapter 3

COMMENT ON THE PERFORMANCE OF CLINICS OVERALL:

Delete Directive note once comment is completed – Explain the priority of the four largest capital projects and explain the variations from budget for net operating and capital expenditure. Confirm your year 5 targets set out in the IDP schedule can be attained within approved budget provision and if not then state how you intend to rectify the matter. Explain the priority of the four largest capital projects and explain variances from budget for net operating and capital expenditure. Also explain any likely variation to the total approved project value (arising from year 0 and/or previous year actuals, or expected future variations).

T 3.17.7

3.18 AMBULANCE SERVICES

INTRODUCTION TO AMBULANCE SERVICES

The provision of Ambulance Services (Emergency Medical Services) is an exclusive Provincial Legislative Competence of the Provincial Government in terms of the provision of Part A schedule 5 of the constitution of the Republic of South Africa ,1996 ,thus on the first of November 2016 ,the said service was transferred back to The Gauteng Department of Health. The transfer of the emergency medical services was effected in terms of the provisions of section 195 of the Labor Relations Act, Act 66 of 1995. The transfer of services included equipment and human resources.

The service was provided to communities of the West Rand on an agency basis on behalf of the Provincial Department of Health following the provisions section 32 of the National Health Act which is also supported by section 56 of the Constitution and subject to a signed agreement between the two parties/authorities.

Despite uncertainties created by the transfer and limited resources at our disposal, the District continued to provide an acceptable ambulance services to the rest of the communities within its jurisdiction. The relationship established between the District Municipality and other service providers in the ambulance service industry assisted the municipality to adequately spread the service as far as the regional rural areas.

T 3.18.1

Chapter 3

Ambulance Service Data					
	Details	Year -2	Year -1		Year 0
		Actual No.	Estimate No.	Actual No.	Estimate No.
1	Number of patients taken to medical facilities during the year				
2	Average time from emergency call to arrival at the patient - in urban areas				
3	Average time from emergency call to arrival at the patient - in rural areas				
4	Average time from emergency call to the transportation of patient to a medical facility - in urban areas				
5	Average time from emergency call to the transportation of patient to a medical facility - in rural areas				
6	No. ambulance				
7	No. paramedics				

T 3.18.2

Concerning T 3.18.2

Delete Directive note once table is completed –Average turnout and turn-round times are determined by logging the times taken from initial call to reaching an emergency incident and from initial call to the incident and then on to the medical facility and analysing the record.

T 3.18.2.1

DRAFT

Chapter 3

Ambulances Policy Objectives Taken From IDP									
Service Objectives Service Indicators (i)	Outline Service Targets (ii)	Year -1		Year 0		Year 1	Year 3		
		Target *Previous Year (iii)	Actual (iv)	Target *Previous Year (v)	Actual *Current Year (vi)	Target *Current Year (vii)	Target *Current Year (viii)	Target *Current Year (ix)	*Following Year (x)
		Average turnaround time in rural areas	T0 min on average	A0 min on average	T1 min on average	T1 min on average	A1 min on average	T2 min on average	T5 min on average
Ambulance turnaround time (Timeout to patients and back to medical facility)	Average turnaround time in urban areas	T0 min on average	A0 min on average	T1 min on average	T1 min on average	A1 min on average	T2 min on average	T5 min on average	T5 min on average
<i>Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. *'Previous Year' refers to the targets that were set in the Year -1 Budget/IDP round; *'Current Year' refers to the targets set in the Year 0 Budget/IDP round. *'Following Year' refers to the targets set in the Year 1 Budget/IDP round.</i>									
<i>Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Intergrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role.</i>									
T 3.18.3									

Chapter 3

Job Level	Employees: Ambulances					
	Employees	Year 0				
		Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)	
No.	No.	No.	No.	No.	%	
0 - 3	1	1	1	0	0%	
4 - 6	3	3	3	0	0%	
7 - 9	6	8	6	2	25%	
10 - 12	7	15	7	8	53%	
13 - 15	9	15	9	6	40%	
16 - 18	11	21	11	10	48%	
19 - 20	18	30	18	12	40%	
Total	55	93	55	38	41%	

Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.

T 3.18.4

Details	Financial Performance 2016/17: Ambulances				
	2015/16		2016/17		
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	n/a	n/a	n/a	n/a	n/a
Expenditure:					
Employees	n/a	n/a	n/a	n/a	n/a
Repairs and Maintenance	n/a	n/a	n/a	n/a	n/a
Other	n/a	n/a	n/a	n/a	n/a
Total Operational Expenditure	n/a	n/a	n/a	n/a	n/a
Net Operational Expenditure	n/a	n/a	n/a	n/a	n/a

Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.

T 3.18.5

Capital Projects	Capital Expenditure 2016/17: Ambulances				
	2016/17				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	n/a	n/a	n/a	n/a	
Project A	n/a	n/a	n/a	n/a	
Project B	n/a	n/a	n/a	n/a	
Project C	n/a	n/a	n/a	n/a	
Project D	n/a	n/a	n/a	n/a	

Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).

T 3.18.6

Chapter 3

COMMENT ON THE PERFORMANCE OF AMBULANCE SERVICES OVERALL:

Delete Directive note once comment is completed – Explain the priority of the four largest capital projects and explain the variations from budget for net operating and capital expenditure. Confirm your year 5 targets set out in the IDP schedule can be attained within approved budget provision and if not then state how you intend to rectify the matter. Explain the priority of the four largest capital projects and explain variances from budget for net operating and capital expenditure. Also explain any likely variation to the total approved project value (arising from year 0 and/or previous year actuals, or expected future variations).

T 3.18.7

3.19 HEALTH INSPECTION; FOOD AND ABBATOIR LICENSING AND INSPECTION; ETC

INTRODUCTION TO HEALTH INSPECTIONS; FOOD AND ABATTOIR LICENCING AND INSPECTIONS, ETC

Delete Directive note once comment is completed – Provide brief introductory comments. Set out your top 3 service delivery priorities and the impact you have had on them during the year. Explain the measures taken to improve performance and the major efficiencies achieved by your service during the year. Refer to support given to those communities that are living in poverty.

T 3.19.1

SERVICE STATISTICS FOR HEALTH INSPECTION, Etc

T 3.19.2

Chapter 3

Health Inspection and Etc Policy Objectives Taken From IDP									
Service Objectives Service Indicators (i)	Outline Service Targets (ii)	Year 0		Year 1		Year 2	Year 3		
		Target *Previous Year (iii)	Actual (iv)	Target *Previous Year (v)	Actual *Current Year (vi)	Target *Current Year (viii)	Actual *Current Year (ix)	Target *Following Year (x)	
Service Objective xxx									
<p>Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. *'Previous Year' refers to the targets that were set in the Year -1 Budget/IDP round; *'Current Year' refers to the targets set in the Year 0 Budget/IDP round. *'Following Year' refers to the targets set in the Year 1 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Intergrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role.</p>									
T 3.19.3									

Chapter 3

Employees: Health Inspection and Etc					
Job Level	Year -1	Year 0			
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total posts) %
0 - 3	1	1	1	0	0%
4 - 6	3	3	3	0.5	17%
7 - 9	6	6	6	1.5	25%
10 - 12	7	7	7	1	14%
13 - 15	9	9	9	2.2	24%
16 - 18	11	11	11	0.9	8%
19 - 20	18	18	18	1	6%
Total	55	55	55	7.1	13%

Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.

T 3.19.4

Financial Performance 2016/17: Health Inspection and Etc					
Details	2015/16	2016/17			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	n/a	n/a	n/a	n/a	n/a
Expenditure:					
Employees	n/a	n/a	n/a	n/a	n/a
Repairs and Maintenance	n/a	n/a	n/a	n/a	n/a
Other	n/a	n/a	n/a	n/a	n/a
Total Operational Expenditure	n/a	n/a	n/a	n/a	n/a
Net Operational Expenditure	n/a	n/a	n/a	n/a	n/a
Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.					T 3.19.5

Capital Expenditure 2016/17: Health Inspection and Etc					
Capital Projects	2016/17				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	n/a	n/a	n/a	n/a	
Project A	n/a	n/a	n/a	n/a	
Project B	n/a	n/a	n/a	n/a	
Project C	n/a	n/a	n/a	n/a	
Project D	n/a	n/a	n/a	n/a	
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).					T 3.19.6

Chapter 3

COMMENT ON THE PERFORMANCE OF HEALTH INSPECTIONS, Etc OVERALL:

Delete Directive note once comment is completed – Explain the priority of the four largest capital projects and explain the variations from budget for net operating and capital expenditure. Confirm your year 5 targets set out in the IDP schedule can be attained within approved budget provision and if not then state how you intend to rectify the matter. Explain the priority of the four largest capital projects and explain variances from budget for net operating and capital expenditure. Also explain any likely variation to the total approved project value (arising from year 0 and/or previous year actuals, or expected future variations).

T 3.19.7

COMPONENT G: SECURITY AND SAFETY

This component includes: police; fire; disaster management, licensing and control of animals, and control of public nuisances, etc.

INTRODUCTION TO SECURITY & SAFETY

See input on T 3.20.1

T 3.20

3.20 POLICE

INTRODUCTION TO POLICE

Rand West City, as a local municipality, has a Community Services Department, in which the Public Safety Section resides. The main mandate of this section is to contribute to the municipality's achievement of an objective - To increase Community Safety.

Public Safety Section is made of two units, namely:

Traffic Law Enforcement, Security, Traffic Administration and Road Safety Promotion.
Registration, Licensing and Testing of motor vehicles.

THE TRAFFIC LAW ENFORCEMENT AND SECURITY COMPONENT IS RESPONSIBLE TO COVER THE FOLLOWING AREAS:

TRAFFIC LAW ENFORCEMENT

The main aim of traffic law enforcement is to inculcate good road user behaviour in order to reduce accidents, fatalities and injuries on our roads. Through high visibility patrols, traffic officers are able detect and reduce crime in general, control traffic flow and enforce traffic laws. This is the unit that do escorts during high profile visits and events, escorts for abnormal loads and for funerals. It also provide emergency response services when the need arises.

Chapter 3

ROADBLOCKS

Roadblocks are held firstly as Warrant Blitz in order to enforce overdue traffic fines that have been signed as warrants of arrest by the courts.

Secondly, roadblocks are held jointly as K78 with other stakeholders namely, SAPS, Gauteng Traffic, Gauteng Community Safety Department and other neighbouring Traffic Departments. The purpose of a K78 is to combat crime by stopping and searching vehicles for illegal weapons and substances, checking of proper documents and ensuring driver and vehicle compliance on the public road.

BY LAW ENFORCEMENT

This function is done specifically by Traffic Wardens/Peace Officers with the assistance of traffic officers when needs be. The function ensures that municipal by laws are enforced and that no illegal trading takes place within the municipal area of jurisdiction. Through engagement with the Local Economic Division, informal traders are assisted to get proper documentation and space for trading.

Joint by law enforcement operations were held together with the Environmental Health Section, Department of Home Affairs, Traffic Wardens where counterfeit goods, expired food and other goods were confiscated and destroyed.

SPEED OPERATION

As it is a known factor that speed kills, this operation is done in order to apprehend and fine motorists who drive the prescribed speed limit, in order to reduce fatalities and injuries on the public road.

PUBLIC TRANSPORT PERMIT

This function seeks to eradicate taxi violence within the municipal area and to uncompromisingly discourage pirating.

ROAD SAFETY PROMOTION AND EDUCATION

The section is involved in road safety promotion and education programs with the sole purpose of educating and bringing awareness to the community on how to become responsible road users in the form of motorist, passenger, pedestrian and cyclist.

Together with Gauteng Road Safety Team schools are visited to introduce, implement and monitor Scholar Patrols and the Child in Traffic Programme.

SECURITY MANAGEMENT

The function of general security of municipal buildings and properties has been outsourced to a private security service provider. The section has however deployed one traffic officer to monitor the function provided by the service provider.

Chapter 3

OTHER FUNCTIONS PROVIDED BY TRAFFIC SECTION

Disaster Management is co-ordinated at the level of the West Rand District Municipality. Lack of capacity at municipal level does not allow this function to be operationalised although it is required that disaster management function to be based at the municipalities.

Social Crime Prevention is done jointly with SAPS & Gauteng Province Department of Community Safety and other community based organisation. This is another function that the municipality is required to do but due to lack of capacity, it is not fully functional.

VIP PROTECTION ENSURE THE SAFETY OF THE EXECUTIVE MAYOR AND SPEAKER OF COUNCIL.

The Registration and Licensing function which is performed on behalf of Gauteng Province on an agency basis.

REGISTRATION AND LICENSING OF MOTOR VEHICLES

The National Road Traffic Act requires that motor vehicles be registered and licensed before they can be operated on a public road. Motor vehicles that are not registered and licensed are said to be unroadworthy and can be removed from the roads.

APPLICATION AND ISSUING OF LEARNERS LICENCE

A Learner's License affords the learner driver the opportunity to drive a motor vehicle on a public road whilst learning how to drive. This the learner can only do in the presence of an authorised driver who sits as a passenger.

For a person to get a learner's license they must have passed a theory test on rules of the road, road signs that need to be adhered to on the public road and the knowledge of controls that need to be used when operating a motor vehicle.

APPLICATION AND ISSUING OF DRIVERS LICENCE

Every drive need to be authorized by law to operate a motor vehicle on a public road. To be authorized to get a driver's license the driver applies, get tested practically on the road and if all requirements are met, then a driver's license is issued that declares him competent to drive a motor vehicle on the public road.

T 3.20.1

Chapter 3

Public Safety Law Enforcement Data					
	Details	2015/16	2016/17		2017/18
		Actual No.	Estimate No.	Actual No.	Estimate No.
1	Number of road traffic accidents during the year	2952	1060	3014	2000
2	Number of by-law infringements attended	152	155	3480	3500
3	Number of traffic officers in the field on an average day	57	57	54	60
4	Number of traffic officers on duty on an average day	57	57	54	60

T 3.20.2

Concerning T 3.20.2

See input on T3.20.1

T 3.20.2.1

DRAFT

Chapter 3

Service Objectives	Outline Service Targets	Police Policy Objectives Taken From IDP									
		Year 2014/2015		Year 2015/2016			Year 2016/2017		Year 2017/2018		
		Target	Actual	Target	Actual	Target	Actual	*Current Year	*Current Year	*Following Year	
Service Indicators	(ii)	(*Previous Year (iii))	(iv)	(*Previous Year (v))	(*Current Year (vi))	(*Current Year (vii))	(*Current Year (viii))	(*Current Year (ix))	(*Following Year (x))		
Service Objectives: Increase Community Safety											
Number of road block operations conducted (n)		161	52	80	80	72	107	161	96	120	
Number of road safety promotions conducted (n)		66	40	108	108	40	113	66	24	30	
Number illegal street trading by-laws enforcement operations conducted (n)		48	5	6	6	33	25	48	48	60	
Issue citations on infringements		53913	1500	6436	6436	20000	81112	53913	60000	60000	
Percentage Motor vehicle registration processed based on applications (%)		100%	100%	100%	100%	100%	100%	100%	100%	100%	
Percentage Motor vehicle registration processed based on applications (%)		100%	100%	100%	100%	100%	100%	100%	100%	100%	
Number of applicants registered for Learners License tests.		11310	8500	10471	10471	18200	21912	18897	20000	20000	
Number of applicants registered for Driving License tests		5940	9800	9839	9839	14000	11182	11942	12000	12000	
<p>Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. *'Previous Year' refers to the targets that were set in the Year-1 Budget/IDP round; **'Current Year' refers to the targets set in the Year 0 Budget/IDP round. ***'Following Year' refers to the targets set in the Year 1 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Integrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role.</p>										T 3.20.3	

Chapter 3

Employees: Public Safety					
Job Level	Year -2015/16		Year 2016/17		
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
Police Administrators	No.	No.	No.	No.	%
0 - 3		3	3	0	0%
4 - 6		19	16	3	16%
7 - 9		55	49	6	11%
10 - 12		75	61	14	19%
13 - 15		29	28	1	3%
Total	0	181	157	24	13%

Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.

T 3.20.4

Financial Performance 2016/17: Public Safety					
Details	2015/16	2016/17			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue					
Expenditure					
Police Officers					
Other employees					
Repairs and Maintenance					
Other					
Total Operational Expenditure					
Net Operational Expenditure					

Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.

T 3.20.5

Chapter 3

Capital Expenditure 2016/17: Public Safety						R' 000
Capital Projects	Year 0					
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value	
Total All						
NOT APPLICABLE						
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).</i>						T 3.20.6

COMMENT ON THE PERFORMANCE OF POLICE OVERALL:

In terms of the Safety and Security Planned Programmes for the year under review, the following targets were achieved:

Scholar Patrol Training – Scholar Patrol training is done as per request from schools. In the 2016/2017 financial year Scholar Patrol Training was provided to all schools that are involved in Scholar Patrol. Scholar Patrol Refreshers Training is done when the need arises from specific schools.

Road Safety Promotion – Road Safety education was done at Primary Schools and Crèches 'with the purpose of educating learners on road safety.'

Road Safety Operations were held at taxi ranks and intersections in order to bring awareness to all road users. These operations are done in conjunction with the Gauteng Road Safety Team and the SAPS. During the festive Season a joint Road Safety Awareness Road Block was held at the N12 together with the Gauteng Premier and the Executive Mayor, Honorable Mzi Khumalo.

Social Crime Prevention Campaigns were held jointly with other Stakeholders especially on issues of Substance Abuse and Gangsters.

Roadblock Operations which included Warrant Blitz were given serious attention in order to enforce traffic warrants.

Speed cameras are operational and the performance thereof is impressive.

By-Law Enforcement was vigorously done in the Westonaria Region especially since the appointment of the appointment of 11 Peace Officers on a contract basis. The enforcement of By-Laws on counterfeits is done jointly with the Gauteng Law Enforcement Agency Forum which is made up of all Municipalities within Gauteng Province.

Applicants registered for Learners License Tests were registered and issued for a learner's license test depending on applications.

Applicants registered for Driving License Tests applicants were registered for a driving and driver's license were issued depending on applications.

Chapter 3

Vehicle License Renewals were processed depending on requests.

Vehicle Registrations – 100% vehicle registrations were processed depending on requests. Traffic Law Enforcement (General Traffic Offences) has increased in leaps and bound since the merger.

Challenges

In certain areas the Public Safety Section was not able to perform to the expected level mainly due to lack of capacity as a result shortage of personnel.

The new organogram (structure) was only approved in May 2017 and provision for extra officers has not been implemented yet. The approved structure also made provision for twenty-two (22) traffic wardens and eleven positions had not been filled to do By-Law enforcement thus putting tremendous strain on the limited number of traffic officers. Tools of trade in performing duties are still a serious challenge within the Public Safety Section, namely; Marked Patrol Vehicles, Uniform and other required equipment.

An extra four (4) interns has been appointed to assist in the Westonaria Region administration section (two in Licensing and two in traffic administration).

There are only two employees in the Westonaria Region dealing with road marking and road signs however, Five EPWP members were appointed to assist.

T 3.20.7

3.21 FIRE

INTRODUCTION TO FIRE SERVICES

COMMENT ON THE PERFORMANCE OF FIRE SERVICES OVERALL:

This function resides with WRDM

In an effort to ensure that West rand communities feel and are safe, firefighting services has continued to respond to distressed calls promptly with the help of intervention programmes, such as first responder principals, which by nature allows the municipality to draw resources from different sources in order to meet its objective.

T 3.21.1

T 3.21.2

T 3.21.2.1

T 3.21.3

T 3.21.4

T 3.21.5

T 3.21.6

Chapter 3

Ten new fire and rescue vehicles were delivered in October 2016 and five medium pumbers were delivered during February 2017. The vehicles were distributed to various stations throughout the region. Twenty of the Senior emergency officials underwent Incident Command training in order to improve on-scene management.

WRDM had also embedded on a Reservists Programme in order to improve response time. And for the expansion of emergency services. They also implemented a fire services fine system in relation to the Fire Services By-laws.

T 3.21.7

DRAFT

Chapter 3

3.22 OTHER (DISASTER MANAGEMENT, ANIMAL LICENCING AND CONTROL, CONTROL OF PUBLIC NUISANCES AND OTHER)

INTRODUCTION TO DISASTER MANAGEMENT, ANIMAL LICENCING AND CONTROL, CONTROL OF PUBLIC NUISANCES, ETC

Disaster Management is co-ordinated at the level of the West Rand District Municipality. Lack of capacity at municipal level does not allow this function to be operationalised although it is required that disaster management function to be based at the municipalities.

The effective functioning of the WRDM Advisory Forum strengthened the overall readiness of the unit and also encourages a culture of multi-sectoral and, multi-discipline approach on disaster related issues in the region.

- T 3.22.1
- T 3.22.2
- T 3.22.2.1
- T 3.22.3
- T 3.22.4
- T 3.22.5
- T 3.22.6

During the period under review, Merafong City experienced a high rate of sinkhole information. Against this, WRDM had initiated a process where Merafong was declared a Provincial State of Disaster after classification by National Disaster Management Centre.

T 3.22.7

Chapter 3

COMPONENT H: SPORT AND RECREATION

This component includes: community parks; sports fields; sports halls; stadiums; swimming pools; and camp sites.

INTRODUCTION TO SPORT AND RECREATION

The unit is vested with the responsibility of ensuring that basic sports, Recreation, Arts and culture (SRAC) programmes are developed, implemented and sustained for the benefit of all members of the Community, e.g. Children, Youth, People with disabilities and elderly.

Furthermore, the unit is responsible for construction of new sports facilities and maintenance of existing ones.

SERVICE DELIVERY AREAS:

- To support mass participation in sport and recreation throughout the Rand West City Local Municipality.
- To ensure that all community members are able to access and participate in sport and recreation activities
- To direct the development and implementation of sports and recreation projects throughout the community and to form collaborative partnerships with role players in the sport and recreation sector.
- To improve access to sport facilities within Rand West City Local Municipality

T 3.23

3.23 SPORT AND RECREATION

SERVICE STATISTICS FOR SPORT AND RECREATION

1. Westrand Netball Tournament, in collaboration with the province held on Saturday, November 2016 in Westonaria.
2. Community Festive games held in collaboration with Province, from 16 December 2016-28 January 2017
3. Recreation Day program, held in collaboration with Province on Saturday, 29 October 2016 in Toekomsrus Stadium.
4. O R Tambo Inter-Municipal Employees Games, held on October 2016, in City of Ekurhuleni.

Chapter 3

5. Go-West Festival in collaboration with Westrand district Municipality and Local Municipalities, in September 2016 in Tshwane.
6. Joseph Mabodla marathon held in partnership with Colossus AC, on 31 December 2016 at Greenhills Stadium in Randfontein.
7. Future stars Football Program, held in Collaboration with Local Football Associations (Randfontein and Westonaria) on Saturday, 26 November 2016 in Randfontein.
8. Community Easter Games held with various community organizations in Simunye, Mohlakeng, Toekomsrus and Bekkersdal from 14 April 2017-17 April 2017.
9. Rural Sports Development Coaching clinics and Festival, held in Jabulani and Zuurbekom, on 20 May 2017 and 24 June 2017.

T 3.23.1

DRAFT

Chapter 3

Service Objectives <i>Service Indicators</i> (i)	Outline Service Targets (ii)	Sport and Recreation Policy Objectives Taken From IDP							
		Year 0		Year 1		Year 2		Year 3	
		Target *Previous Year (iii)	Actual (iv)	Target *Previous Year (v)	Actual *Current Year (vi)	Target *Current Year (vii)	Actual *Current Year (viii)	Target *Current Year (ix)	Actual *Following Year (x)
Service Objective xxx									
Number of Sports Events held to promote Social Cohesion	0-Jan-00	0	0	0	5	5			
Number of Arts and Culture Programmes Promoted to ensure promotion of Social Cohesion		0	0	0	2	2			
<p>Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. * 'Previous Year' refers to the targets that were set in the Year -1 Budget/IDP round; "Current Year" refers to the targets set in the Year 0 Budget/IDP round. "Following Year" refers to the targets set in the Year 1 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Intergrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role.</p>								T 3.23.2	

Chapter 3

Employees: Sport and Recreation					
Job Level	Year -2015/16	Year 2016/17			
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total posts) %
0 - 3		1	1	0	0%
4 - 6		2	1	1	50%
7 - 9		2	2	0	0%
10 - 12		4	3	1	25%
13 - 15		11	6	5	45%
Total	0	20	13	7	35%
T 3.23.3					

Financial Performance Year 0: Sport and Recreation					
Details	Year -1	Year 0			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	120	125	100	95	-32%
Expenditure:					
Employees	125	244	250	248	2%
Repairs and Maintenance	25	244	250	248	2%
Other	45	244	250	248	2%
Total Operational Expenditure	195	732	750	744	2%
Net Operational Expenditure	75	607	650	649	6%
Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.					T 3.23.4

Chapter 3

Capital Expenditure Year 0: Sport and Recreation						R' 000
Capital Projects	Year 0					Total Project Value
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget		
Total All						
football facility	R 6 015 179.96					
MPS and RCC	R 5 620 284.21					
Project C						
Project D						
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).</i>						T 3.23.5

COMMENT ON THE PERFORMANCE OF SPORT AND RECREATION OVERALL:

The four largest capital projects of sport and recreation facilities to the communities of Rand West City Local Municipality. The allocated budget for all capital projects are not sufficient to complete all capital projects within the established time frames as contained in the IDP. Sourcing of additional funding for the next financial year will be necessary. The maintenance plan for all the facilities is needed and additional budget for maintenance.

The sports and recreation unit has been able to fully implement planned programmes in spite of the fact that there were budgetary constraints

T 3.23.6

COMPONENT I: CORPORATE POLICY OFFICES AND OTHER SERVICES

This component includes: corporate policy offices, financial services, human resource services, ICT services, property services.

INTRODUCTION TO CORPORATE POLICY OFFICES, Etc

Delete Directive note once comment is completed – Provide brief introductory comments.

T 3.24

Chapter 3

3.24 EXECUTIVE AND COUNCIL

This component includes: Executive office (mayor; councilors; and municipal manager).

INTRODUCTION TO EXECUTIVE AND COUNCIL

Delete Directive note once comment is completed – Provide brief introductory comments. Set out your top 3 service delivery priorities and the impact you have had on them during the year. Explain the measures taken to improve performance and the major efficiencies achieved by your service during the year.

T 3.24.1

SERVICE STATISTICS FOR THE EXECUTIVE AND COUNCIL

T 3.69.2

DRAFT

Chapter 3

Chapter 3

Job Level	Employees: The Executive and Council				
	Year - 2015/16		Year 2016/17		
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total posts) %
0 - 3		12	12	0	0%
4 - 6		14	12	2	14%
7 - 9		24	19	5	21%
10 - 12		16	13	3	19%
13 - 15		0	0	0	0%
Total	0	66	56	10	15%

T 3.24.4

Details	Financial Performance 2016/17: The Executive and Council				
	2016/17				R'000
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	n/a	20,174	20,174	17,167	(0.18)
Expenditure:					
Employees	n/a	61,001	58,926	47,026	(0.30)
Repairs and Maintenance	n/a	27	27	14	(0.93)
Other	n/a	17,105	7,488	10,024	(0.71)
Total Operational Expenditure	n/a	78,133	66,441	57,064	(0.37)
Net Operational Expenditure	n/a	-57,959	-46,267	-39,897	(0.45)
<i>Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.</i>					T 3.24.5

Chapter 3

Capital Expenditure 2016/17: The Executive and Council					
Capital Projects	2016/17				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	n/a	n/a	n/a	n/a	
Project A	n/a	n/a	n/a	n/a	
Project B	n/a	n/a	n/a	n/a	
Project C	n/a	n/a	n/a	n/a	
Project D	n/a	n/a	n/a	n/a	

Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).

T 3.24.6

COMMENT ON THE PERFORMANCE OF THE EXECUTIVE AND COUNCIL:

Delete Directive note once comment is completed – Explain the priority of the four largest capital projects and explain the variations from budget for net operating and capital expenditure. Confirm your year 5 targets set out in the IDP schedule can be attained within approved budget provision and if not then state how you intend to rectify the matter. Explain the priority of the four largest capital projects and explain variances from budget for net operating and capital expenditure. Also explain any likely variation to the total approved project value (arising from year 0 and/or previous year actuals, or expected future variations).

T 3.24.7

3.25 FINANCIAL SERVICES

INTRODUCTION FINANCIAL SERVICES

Delete Directive note once comment is complete – Provide brief introductory comments. Set out priorities and the impact you have had on them during the year. Explain the measures taken to improve performance and the major efficiencies achieved by financial service during the year.

T 3.25.1

Chapter 3

Details of the types of account raised and recovered	Debt Recovery						R' 000
	Year -1		Year 0			Year 1	
Actual for accounts billed in year	Proportion of accounts value billed that were collected in the year %	Billed in Year	Actual for accounts billed in year	Proportion of accounts value billed that were collected %	Estimated outturn for accounts billed in year	Estimated Proportion of accounts billed that were collected %	
Property Rates							
Electricity - B							
Electricity - C							
Water - B							
Water - C							
Sanitation							
Refuse							
Other							
<i>B- Basic; C= Consumption. See chapter 6 for the Auditor General's rating of the quality of the financial Accounts and the systems behind them.</i>							T 3.25.2

Concerning T 3.25.2

Delete Directive note once table is completed – The proportion of account value billed is calculated by taking the total value of the year's revenues collected against the bills raised in the year by the year's billed revenues.

T 3.25.2.1

Chapter 3

Human Resource Services Policy Objectives Taken From IDP									
Service Objectives <i>Service Indicators</i> (i)	Outline Service Targets (ii)	Year -2015/16		Year 2016/17			Year	Year	
		Target *Previous Year (iii)	Actual (iv)	Target		Actual (vii)	Target *Current Year (viii)	Target *Current Year (ix)	*Following Year (x)
		*Previous Year (v)	*Current Year (vi)						
Service Objective									
<i>Develop a learning organisation</i>	Number of employee satisfaction survey conducted	0	0	0	0	0	0	0	0
	WSP and ATR compiled and submitted to LGSETA	0	0	1	1	0	0	0	0
	Training reports compiled and signed off	0	0	0	1	0	0	0	0
	EE Plan developed	0	0	0	0	0	0	0	0
	EE report compiled and submitted to DoL	0	0	0	1	0	0	0	0
	Percentage of employees granted study assistance	0	0	90	100	0	0	0	0
	Development of employee wellness strategy	0	0	0	0	0	0	0	0

T 3.25.3

Chapter 3

Employees: Financial Services						
Job Level	Year - 2015/16		Year 2016/17			
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total posts) %	
0 - 3		9	7	2		22%
4 - 6		30	20	10		33%
7 - 9		71	50	21		30%
10 - 12		26	25	1		3%
Total	0	136	102	34		25%

T 3.25.4

Financial Performance 2016/17: Financial Services					
Details	2015/16		2016/17		
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	n/a	327,556	328,556	99,393	(2.30)
Expenditure:					
Employees	n/a	48,875	71,574	54,970	0.11
Repairs and Maintenance	n/a	8	8	-	-
Other	n/a	58,419	40,165	402,345	0.85
Total Operational Expenditure	n/a	107,302	111,747	457,315	0.77
Net Operational Expenditure	n/a	220,254	216,809	-357,922	1.62
<i>Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.</i>					T 3.25.5

Capital Expenditure 2016/17: Financial Services					
Capital Projects	2016/17				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	n/a	n/a	n/a	n/a	
Project A	n/a	n/a	n/a	n/a	
Project B	n/a	n/a	n/a	n/a	
Project C	n/a	n/a	n/a	n/a	
Project D	n/a	n/a	n/a	n/a	
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).</i>					T 3.25.6

Chapter 3

COMMENT ON THE PERFORMANCE OF FINANCIAL SERVICES OVERALL:

Delete Directive note once comment is completed – Explain the priority of the four largest capital projects and explain the variations from budget for net operating and capital expenditure. Confirm your year 5 targets set out in the IDP schedule can be attained within approved budget provision and if not then state how you intend to rectify the matter. Explain the priority of the four largest capital projects and explain variances from budget for net operating and capital expenditure. Also explain any likely variation to the total approved project value (arising from year 0 and/or previous year actuals, or expected future variations).

T 3.25.7

3.26 HUMAN RESOURCE SERVICES

INTRODUCTION TO HUMAN RESOURCE SERVICES

The Human Resource section provides support services to the departments in relation to Recruitment & selection, benefits management, Training & Development; Labour Relations management; Employee Wellness and Organisational Development. In the financial year under review all these sections were fully functional and providing the necessary support to all departments. The HR section has however performed well in the provision of the following services:

Recruitment and selection

The municipality managed to fill critical positions which include that of Municipal Manager, CFO, and Executive Manager: Infrastructure Services and Chief Operations Officer after the expiry of the term of contract of the previous administration.

Apart from Senior Manager Positions, positions in the Political Offices were also filled since the term of contract of the previous incumbents expired with the end of term of the political office bearers in August 2016.

Training and development

The municipality submitted the Workplace Skills Plan timeously to the LGSETA in compliance with the Skills Development Act (SDA) and the Skills Development Levies Act (SDLA). The unit also assisted the municipality in fulfilling its obligations towards skills development for its employees, Councillors and the unemployed.

To this end a number of training programmes were implemented with funding from the mandatory and discretionary. The municipality also provided work-based learning and workplace experience to the unemployed graduates under the Internship programme assisting them to gain the necessary work experience to improve their prospects of finding formal employment.

Chapter 3

Employee Wellness

The unit offers psychosocial support to employees on a referral basis or self-initiated consultations to ensure social, family and personal problems do not negatively influence their work performance and that they are always healthy to be able to perform their duties optimally.

Apart from the pscho-social support the unit also provides financial wellness programmes to current and exiting employees to ensure they maintain healthy financial lifestyle while working and after their retirement.

Labour Relations Management

The Labour Relations unit provides advice on labour matters to line managers as and when required, and also represents the municipality in external conflict resolution structures such as the SALGBC, CCMA and the Labour Court. The unit has successfully defended matters referred by employees to these structures but also has programmes in place to prevent labour disputes.

T 3.26.1

SERVICE STATISTICS FOR HUMAN RESOURCE SERVICES

In the year under review the section had 29 positions in the organogram of which 24 were filled and 5 were vacant.

T 3.26.2

Chapter 3

Human Resource Services Policy Objectives Taken From IDP										
Service Objectives <i>Service Indicators</i> (i)	Outline Service Targets (ii)	Year -1		Year 0			Year 1	Year 3		
		Target (iii)	Actual (iv)	Target		Actual (vii)	Target (viii)	*Current Year (ix)	*Following Year (x)	
		*Previous Year (iii)		*Previous Year (v)	*Current Year (vi)		*Current Year (viii)	*Current Year (ix)	*Following Year (x)	
Service Objective										
<i>Develop a learning organisation</i>										
Number of employee satisfaction survey conducted		0	0	0	0	0	0	0	0	
WSP and ATR compiled and submitted to LGSETA		0	0	1	1	0	0	0	0	
Training reports compiled and signed off		0	0	0	1					
EE Plan developed		0	0	0	0	0	0	0	0	
EE report compiled and submitted to DoL		0	0	0	1					
Percentage of employees granted study assistance		0	0	90	100	0	0	0	0	
Development of employee wellness strategy		0	0	0	0					
T 3.25.3										

Chapter 3

Employees: Human Resource Services					
Job Level	2015/16	2016/17			
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total posts) %
0 - 3		2	2	0	0%
4 - 6		21	17	4	19%
7 - 9		6	5	1	17%
Total		29	24	5	17%
					T 3.26.4

Financial Performance 2015/16: Human Resource Services					
Details	2015/16	2016/17			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	n/a	6,875	6,875	5,824	
Expenditure:					
Employees	n/a	13,812	19,565	18,298	
Repairs and Maintenance	n/a	118	118	74	
Other	n/a	6,912	260	615	
Total Operational Expenditure	n/a	20,842	19,943	18,987	
Net Operational Expenditure	n/a	-13,967	-13,068	-13,163	
<i>Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.</i>					T 3.26.5

Capital Expenditure 2016/17: Human Resource Services					
Capital Projects	2016/17				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All					
Project A					
Project B					
Project C					
Project D					
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).</i>					T 3.26.6

Chapter 3

COMMENT ON THE PERFORMANCE OF HUMAN RESOURCE SERVICES OVERALL:

The HR Section did not have capital projects in the year under review.

T 3.26.7

3.27 INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES

This component includes: Information and Communication Technology (ICT) services.

INTRODUCTION TO INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES

Information and Communication Technology (ICT) services forms part of the Strategic Information Services and is mainly responsible for: Application Management, Network Administration, Infrastructure Management and System Administration.

The main responsibility of Information & Communication Technology Services is providing and maintaining Information Systems (IS) that responds to the information needs and requirements of the Municipality as well as to ensure connectivity of Rand West City Local Municipality (RWCLM) users at all times by focusing on the following areas;

- * Security of all Information Technology (IT) systems and assets;
- * Availability of systems;
- * High performance of systems;
- * increase service delivery of RWCLM to its greater customers through highly effective systems;
- * support and maintain systems used by RWCLM departments;
- * ensure IT systems work according to business requirements;
- * ensure seamless integration of systems and platforms; and
- * To lead delivery of IT systems and services according to industry best practices and government based procedures.

From a governance perspective, the Municipality has adopted a Corporate Governance of Information Communication Technology (ICT) Framework together with its Policy and Charter for establishing the ICT Governance structures as required.

ICT Governance has risen in importance because of the widening gulf between what the organization expects and what ICT delivers. ICT has grown to be seen as a cost centre with growing benefits to the organisation ICT serves.

A Governance of ICT framework is meant to:

- align ICT functions to the organizational goals,
- minimise the risk ICT introduces; and ensure that there is value in the investment made in ICT

T 3.27.1

Chapter 3

SERVICE STATISTICS FOR ICT SERVICES

The Section consists of 19 full time officials and 1 Intern who support approximately 700 users. The Municipality has 26 Servers and 1 Data Device (NAS). There ICT section also has 4 mission critical systems and 24 TB data.

At the Westonaria Service Area there are 11 remote sites and 3 War Room Offices connecting via satellite to the main building.

At the Randfontein Service Area there are 14 remote sites and 1 War Room Offices connecting via fibre to the main building.

T 3.27.2

DRAFT

Chapter 3

ICT Services Policy Objectives Taken From IDP									
Service Objectives <i>Service Indicators</i> (i)	Outline Service Targets (ii)	2016/2017	2016/2017	2017/2018			2018/2019		
		Target *Previous Year	Actual (iv)	Target *Previous Year (v) *Current Year (vi)		Actual (vii)	Target *Current Year (viii)	*Current Year (ix)	*Following Year (x)
<i>Service Continuity</i>	Backup and Disaster Recovery	R4,800,000.00	R4,800,000.00	R4,800,000.00	R1,300,000.00	R1,300,000.00	R1,300,000.00	R1,300,000.00	R1,500,000.00
<i>ICT Governance Framework</i>	Aline with MCGICT	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00
<i>Master Systems Plan</i>	Draft Master Systems Plan	R0.00	R0.00	R0.00	R700,000.00	R700,000.00	R0.00	R0.00	R0.00
<i>IT Equipment</i>	Replace absolute IT Equipment	R500,000.00	R500,000.00	R500,000.00	R0.00	R0.00	R500,000.00	R0.00	R500,000.00

*Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. * 'Previous Year' refers to the targets that were set in the Year -1 Budget/IDP round; *'Current Year' refers to the targets set in the Year 0 Budget/IDP round. *'Following Year' refers to the targets set in the Year 1 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Integrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role.*

T 3.27.3

Chapter 3

Job Level	Employees: ICT Services					
	Year - 2015/16		Year 2016/17			
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total posts) %	
0 - 3		3	2	1		33%
4 - 6		15	8	7		47%
7 - 9		6	6	0		0%
10 - 12		2	1	1		50%
Total	0	26	17	9		35%
						T 3.27.4

Financial Performance Year 0: ICT Services						
Details		2016/2017		2017/2018		
		Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue		0	0	0	0	0%
Expenditure:						
Employees		R5,800,000	R6,100,000	R0	R6,100,000	0%
Repairs and Maintenance		R250,000	R270,000	R0	R270,000	0%
Other		R0	R0	R0	R0	0%
Total Operational Expenditure		R17,500,000	R17,500,000	R0	R17,500,000	0%
Net Operational Expenditure		R17,500,000	R17,500,000	R0	R17,500,000	0%
<i>Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.</i>						
T 3.27.5						

Chapter 3

Capital Expenditure Year 2016/17: ICT Services						R' 000
Capital Projects	Year 2016/17					R' 000
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value	
Total All	260	326	378	31%		
Project A	100	130	128	22%	280	
Project B	80	91	90	11%	150	
Project C	45	50	80	44%	320	
Project D	35	55	80	56%	90	
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.</i>						T 3.27.6

COMMENT ON THE PERFORMANCE OF ICT SERVICES OVERALL:

The legacy equipment for former Randfontein & Westonaria Municipalities were upgraded, standardized and successfully migrated to the new RWCLM Infrastructure.

The backup-solution was upgraded and a “Disaster Recovery as a Service” (DRaaS) solution was implemented for systems in both Randfontein & Westonaria Service Areas. This solution gives resilience to critical municipal applications and the two (2) Service Areas act as recovery sites for each other.

A cloud disaster recovery solution was implemented which will ensure business continuity in the event of both Service Areas being struck by disaster.

T3.27.7

Chapter 3

3.28 PROPERTY; LEGAL; RISK MANAGEMENT AND PROCUREMENT SERVICES

This component includes: property; legal; risk management and procurement services.

INTRODUCTION TO PROPERTY; LEGAL; RISK MANAGEMENT AND PROCUREMENT SERVICES

Delete Directive note once comment is completed – Provide brief introductory comments. Set out priorities and the impact you have had on them during the year. Explain the measures taken to improve performance and the major efficiencies achieved by Property, legal, risk management and procurement services during the year.

T3.28.1

SERVICE STATISTICS FOR PROPERTY; LEGAL; RISK MANAGEMENT AND PROCUREMENT SERVICES

T 3.28.2

DRAFT

Chapter 3

Chapter 4

Employees: Property; Legal; Risk Management; and Procurement Services					
Job Level	Year - 2015/16	Year 2016/17			
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total posts) %
0 - 3		6	6	0	0%
4 - 6		14	11	3	21%
7 - 9		16	8	8	50%
10 - 12		2	1	1	50%
13 - 15		2	1	1	50%
Total		40	27	13	33%
<i>T 3.28.4</i>					

Financial Performance 2016/17: Property; Legal; Risk Management and Procurement Services					
Details	2015/16	2016/17			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	n/a	-	-	-	-
Expenditure:					
Employees	n/a	3,783	3,633	4,885	0.23
Repairs and Maintenance	n/a	-	-	-	-
Other	n/a	4,617	4,617	5,917	0.22
Total Operational Expenditure	n/a	8,400	8,250	10,802	0.22
Net Operational Expenditure	n/a	-8,400	-8,250	-10,802	0.22
<i>Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.</i>					<i>T 3.28.5</i>

Chapter 4

Capital Expenditure 2016/17: Property; Legal; Risk Management and Procurement Services					R' 000
Capital Projects	2016/17				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	n/a	n/a	n/a	n/a	
Project A	n/a	n/a	n/a	n/a	
Project B	n/a	n/a	n/a	n/a	
Project C	n/a	n/a	n/a	n/a	
Project D	n/a	n/a	n/a	n/a	
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.</i>					T 3.28.6

COMMENT ON THE PERFORMANCE OF PROPERTY SERVICES OVERALL:

Delete Directive note once comment is completed – Explain the priority of the four largest capital projects and explain the variations from budget for net operating and capital expenditure. Confirm your year 5 targets set out in the IDP schedule can be attained within approved budget provision and if not then state how you intend to rectify the matter. Explain the priority of the four largest capital projects and explain variances from budget for net operating and capital expenditure. Also explain any likely variation to the total approved project value (arising from year 0 and/or previous year actuals, or expected future variations).

T 3.28.7

COMPONENT J: MISCELLANEOUS

This component includes: the provision of Airports, Abattoirs, Municipal Courts and Forestry as municipal enterprises.

INTRODUCTION TO MISCELLANEOUS

Delete Directive note once comment is completed – Provide brief introductory comments. Set out priorities and the impact you have had on them during the year. Explain the measures taken to improve performance and the major efficiencies achieved by this service during the year.

T 3.29.0

Chapter 4

COMPONENT K: ORGANISATIONAL PERFORMANCE SCORECARD

PURPOSE AND BACKGROUND

The Annual Performance Report hereby submitted to WRCLM council in terms of the Municipal Systems Act MSA,32 of 2000,section 46(1) and (2) ,as well as MFMA Circular 11 on annual reporting. This report covers the performance from 01 July 2016 to 30 June 2017 and focuses on the implementation of the Service Delivery and Budget Implementation Plan (SDBIP) in relation to the strategic goals encapsulate in the Municipality's Integrated Development Plan for the year under review.

This report reflects actual performance of the Municipality as measured against the performance indicators and targets in its Integrated Development Plan and Budget Implementation Plan (SDBIP) 2016/17. The format of the reports the Municipality's key Performance Indicators (KPI) per Strategic goal (Key Performance Area). Each Strategic goal has a number of KPIs the RWCLM has utilized to ensure more focused approach on the achievement of the development of priorities. This report to the Council the West Rand City Local Municipalities performance is in line with its five strategic goals. Which are as follows:

- Strategic Goal 1: Regional Planning and Economic Development
- Strategic Goal 2: Health and Social Development
- Strategic Goal 3: Public Safety Services
- Strategic Goal 4: Sustainable Governance of Local Communities and
- Strategic Goal 5: Business Excellence within the RWCLM

LEGISLATIVE REQUIREMENTS

The Annual Performance Report has been complied in compliance with the requirements of section 46 (1) of the Local Government Municipal Systems Act, 32 (Act 32 of 2000); which stipulates as follows:

- 1) *A municipality must prepare for each financial year a performance report reflecting*
 - a) *The performance of the municipality and each external service provider during that financial year*
 - b) *A comparison of the performance referred to in paragraph (a) with targets set for performance in the previous financial year and*
 - c) *Measures taken to improve performance*

In addition Regulation 7 (1) of the Local Government: Municipal Planning and Performance Management Regulations, 2001 states that "A municipality's Performance Management System entails a framework that describes and represents how the municipality's cycle and processes, performance Planning, monitoring ,measurement ,review ,reporting and improvement will be conducted ,organized and managed ,including determining the roles of the different role players" Performance Management is not only relevant to the organization as a whole ,but also to the individuals employed in the Organization as well as external service providers and municipal entities.

Chapter 4

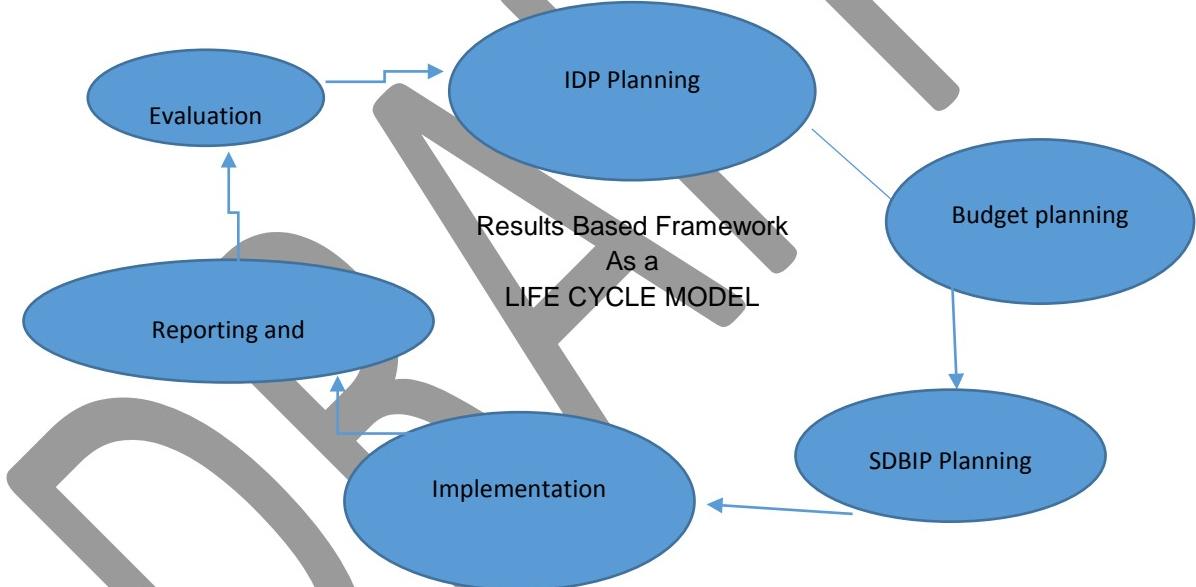
MUNICIPAL OVERVIEW

- Vision: Sustainable green economy for a better life for all
- Mission: Through developmental municipal governance model towards sustainable quality for life for all
- Core values:integrity,Accountablity,Transparency,ServiceExcellence,Repsonive& Pro Active Team Work

PERFORMANCE MANAGEMENT OVERVIEW AND PROCESS

The Rand West assumes a Results Based Planning methodology in line with managing its performance information (predetermined objectives). For the period under review, in June 2016, the West Rand City Local Municipality approved its annual scoreboard (SDBIP), which contained the following indicator levels. Outcome, indicators and Activity indicators and input indicators.

The performance cycle of the District is as follows:



DATA INTEGRITY

The IDP and PMS Unit performed data integrity on all performance information contained on the report. The data integrity process has been done in line with the Framework for Managing Programme Performance Information as issued by National Treasury.

MANAGEMENT RESPONSIBILITY

Management Team has endorsed performance information contained on the quarterly organizational performance report for the quarter ending 30 June 2017, as a true reflection of all projected targets versus the actual target achieved.

MUNICIPAL OVERVIEW

Chapter 4

Rand West City Local Municipality came into existence on 03 August 2016, after the merger of the two disestablished Municipalities (Randfontein and Westonaria). It is a Category B municipality forming part of the West Rand District Municipality. In the district of West Rand Region. This Municipality consists of two towns namely, Randfontein and Westonaria with surrounding residential areas, mining towns and farms which are privately owned. The Population of Rand West City Local Municipality (RWCLM) is estimated to 251 053 (Randfontein: 149 286 and Westonaria: 111 053). RWCLM is functionally linked to the Mogale City urban complex via R28.

The following National and Provincial roads provide both regional mobility and accessibility functions for RWCLM:

- N14 which links Randfontein with Northwest and Tshwane MM (regional mobility);
- R28 which links Randfontein, Westonaria and Sedibeng LM in Gauteng (regional mobility and accessibility);
- R559 which links Randfontein with Southern Soweto (regional mobility and accessibility);
- R41 which links Randfontein to Northwest (regional mobility and accessibility); and
- N12 which links Westonaria to North West and Johannesburg/East Rand

ORGANISATIONAL PERFORMANCE MANAGEMENT PROCESS OVERVIEW

The Integrated Development Plan (IDP) of the municipality was developed for 2016- 2021 and was reviewed, during 2016/2017. Thereafter, the departmental operational plans were developed for the purposes of monitoring and reporting operational programmes;

The Municipality endeavored during the development of the Service Delivery and Budget Implementation Plan (SDBIP) that the “SMART” principle be adhered to in the setting of indicators and objectives. Emphasis was placed on ensuring that targets were specific and time bound, thus making it measurable and aligned to IDP and budget.

Further to the aforesaid, an electronic performance management system is operational within the Municipality. The same system forms the basis of performance evaluations of the Executive Managers and Municipal Manager. A checklist depicting the deliverables in performance management is illustrated in the table below.

	Performance Policy Management Framework	All MSA s57/56 Performance contracts signed	Performance Audit Committee	Municipal Public Accounts Committee (MPAC)	Quarterly Performance Reporting to Council	Annual Reporting to Council
In place?	√	√	√	√	√	√

Table3.1 Performance Management System Checklist

Chapter 4

FINANCIAL PERFORMANCE OF THE ORGANIZATION

The 2016//17 Pre-Audit figures show that the municipality has spent 85% of the internally and externally funded capital budget of R270, 6 million.

The municipality has managed to spend all the allocated funding on the conditional grants for the period under review except for the Municipal Infrastructure Grant (MIG) and Human Settlement Grant.

Table A: Capital Funded Projects – Performance per Directorate

FUNDED BY	Budget 2016/2017	Adjustment Budget- 2016/2017	Total Expenditure	Balance.	Percentage Spent
COGTA	-	16,000,000	15,999,717	283	100%
HSDG	77,414,000	108,662,701	83,518,992	25,143,709	77%
INEP	17,000,000	17,000,000	17,000,000	0	100%
Internal	17,000,000	8,200,000	1,741,992	6,458,008	21%
MIG	93,123,550	83,123,550	75,701,137	7,422,413	91%
MWIG	30,000,000	30,000,000	30,000,000	0	100%
SRAC	6,245,118	7,645,118	6,779,430	865,688	89%
Grand Total	240,782,668	270,631,369	230,741,269	39,890,100	85%

The grants as per above could not be spent 100% due to the following:

- HSDG
- The grant is a multi-year project for the construction of the water tower.
- There was a delay in appointing the service provider due to complexities related to the project.
- Application for rollover has been submitted to National Treasury for the 17/18 Financial Year
- Internal Funding
- Some of the initially internal budgeted projects could not be achieved due to financial constraints experienced by the municipality.
- A financial recovery plan has been established to address the backlog and progress will be reported in future.
- MIG
- Over 90% of the grant has been spent in the current year under review
- The remaining budget has been applied for roll over and the projects planned as per business plans will resume upon approval.

Chapter 4

Table B: Internally Funded Projects – Performance per Directorate

DEPARTMENT	Budget 2016/2017	Adjustment Budget- 2016/2017	Total Expenditure	Balance	Percentag e Spent
Chief Information Office	7,000,000	3,900,000	-	3,900,000	0%
Corporate support services	3,000,000	2,300,000	1,158,815	1,141,185	50%
Infrastructure Services	7,000,000	2,000,000	583,177	1,416,823	29%
Grand Total	17,000,000	8,200,000	1,741,992	6,458,008	21%

The inability to spend 100% was due to cash flow challenges that were experienced during the financial year. To address this issue, the municipality has developed the revenue enhancement and cost containment plan to curb the accumulation of debt and the enforcement of the Debt Collection and Credit Control Policy.

Table C: Externally Funded Projects

DEPARTMENT	Budget 2016/2017	Adjustment Budget- 2016/2017	Total Expenditure	Balance	Percentag e Spent
Community Services	6,245,118	7,645,118	6,779,430	865,688	89%
Economic Development & Planning	77,414,000	108,662,701	83,518,992	25,143,709	77%
Infrastructure Services	140,123,550	146,123,550	138,700,854	7,422,696	95%
Grand Total	223,782,668	262,431,369	228,999,276	33,432,093	87%

The Table C above contains a summary of all the conditional grants that are funded by the Provincial and National Departments. The above table also reflect on the spending pattern of the capital throughout the financial year which indicates that the municipality has spent 87 percent or R228 million of the total adjusted budget of R262 million for the year under review.

The unspent 13 percentage relates to committed multi-year projects to be rolled over in the next financial year.

Chapter 4

Operational Expenditure

Table D: Summary of Operational Revenue and Expenditure

	Original Budget	Adjusted Budget	Total Revenue /Expenditure	Percentage Spent
Operational Revenue	1,782,648,000	1,709,988,000	1,311,718,546	77%
Operational Expenditure	1,552,642,000	1,442,804,127	1,533,355,350	106%
Deficit	230,006,000	267,183,873	(221,636,804)	

The municipality has realized 77 percent of the total and adjusted revenue budget. Total revenue recognized amounted to R 1.3 billion.

The over expenditure on operational budget was due in brief to:

- The municipality incurred unbudgeted liability in the form of interest against arrear Eskom Account.
- There was interest levied by SARS on annual Tax assessment which resulted in Municipality being indebted. The assessment outcome is however under objection.
- The Municipality suffered a loss due to the Rates office in Toekomsrus burned after recent protests. This resulted in impairment loss of the buildings affected.

Table E below indicates operational expenditure per directorate.

DIRECTORATE	ORIGINAL BUDGET 2016/2017	BUDGET 2016/2017	TOTAL EXPENDITURE	BALANCE	PERFORMANCE %
OFFICE OF THE MM	7,139,000	8,815,679	7,587,077	1,228,602	86%
GOVERNANCE	13,047,000	12,545,449	9,588,411	2,957,038	76%
COUNCIL AND EXECUTIVE	78,133,000	66,882,356	57,447,739	9,434,617	86%
CORPORATE SERVICES	82,049,108	78,348,570	72,663,338	5,685,232	93%
INFRASTRUCTURE	937,989,000	907,345,777	941,221,818	(33,876,041)	104%
FINANCE SERVICES	129,993,000	111,832,739	125,053,519	(13,220,780)	112%
COMMUNITY SERVICES	200,000,000	193,530,771	190,925,421	2,605,350	99%
INTERNAL AUDIT	4,143,000	3,411,435	3,206,441	204,994	94%
ICT	23,014,892	17,261,169	16,572,161	689,008	96%
ECONOMIC DEVELOPMENT	66,361,000	36,861,646	103,765,972	(66,904,326)	282%
HEALTH SERVICES	10,774,000	5,968,536	5,323,453	645,083	89%

Chapter 4

TOTALS	1,552,643,000	1,442,804,127	1,533,355,350	(90,551,223)	106%
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REVENUE BY SOURCE

Table F: Revenue by Source

REVENUE BY SOURCE	Total
Agency Fees	20,033,199
Fines	16,462,806
Interest Earned: Investment	7,740,387
Interest Earned: Outstanding Debtors	12,302,180
Other Revenue	16,005,114
Property Rates	166,076,536
Rent - Facilities & Equipment	1,051,131
Service Charges- Electricity	500,490,814
Service Charges- Refuse	52,115,369
Service Charges- Sanitation	45,810,426
Service Charges- Water	221,881,476
Services – Other	16,005,114
Transfer Recognized Operating	235,743,994
Licenses & Permits	0
GRAND TOTAL	1,311,718,546

Table F above contains Revenue sources for the Municipality as at 30 June 2017. The list includes all grants and service revenue recognized.

Revenue is the gross inflow of economic benefits or service potential during the reporting period when those inflows result in an increase in net assets, other than increases relating to contributions from owners.

Rand West City Local Municipality derives revenue from exchange and non-exchange transactions.

Chapter 4

EXPENDITURE BY VOTE

Table G

DIRECTORATE	TOTAL EXPENDITURE
OFFICE OF THE MM	7,587,077
GOVERNANCE	9,588,411
COUNCIL AND EXECUTIVE	57,447,739
CORPORATE SERVICES	72,663,338
INFRASTRUCTURE	941,221,818
FINANCE SERVICES	125,053,519
COMMUNITY SERVICES	190,925,421
INTERNAL AUDIT	3,206,441
ICT	16,572,161
ECONOMIC DEVELOPMENT	103,765,972
HEALTH SERVICES	5,323,453
TOTALS	1,533,355,350

ACTUAL BORROWING

The municipality entered a borrowing and acquired loans with the above banking institutions. This is coming from the former Westonaria and Randfontein municipalities. The INCA and Standard Bank loans are to be payable and be settled in 2017/18 financial year.

Table H

LOAN	LOAN AMOUNT
DBSA LOAN	3,987,890.09
STANDARD BANK	1,429,614.55
INCA WEST	899,727.46
TOTAL	6,317,232.10

Chapter 4

GRANT DESCRIPTION

The municipality received total grants of R448, 4 million for the financial year 2016/2017.

Table I

GRANTS DESCRIPTIONS	DORA ALLOCATION 2016/17
Equitable share	178,749,000
Financial Management Grant	2,950,000
Municipal Infrastructure Grant	87,498,000
Public Donation and contributions	-
Aids District Grant	2,295,680
Learnership Grant	-
Skills Development Grant	-
Expanded Public Works Program	2,927,000
Gauteng Department of Sports, Recreation, Arts and Culture	18,526,000
Gauteng Department of Social development	-
Integrated Electrification Programme	17,000,000
Department of Co-operative Governance	18,000,000
Municipal Transition Demarcation Transition Grant	9,714,000
Human Settlements Development Grant	77,400,000
Infrastructure Skills development grant	3,300,000
Municipal Water Infrastructure Grant	30,000,000
	448,359,680

CAPITAL EXPENDITURE

The municipality has incurred a multi-year expenditure of R221, 9 million and a single-year expenditure of R8, 8 million for the 2016/2017 financial year.

Table J

R THOUSANDS	YEAR TO DATE ACTUAL R ‘000
Multi-Year expenditure appropriation	
Vote 2 - Infrastructure Services	136,388
Vote 3 - Community Services	1,775
Vote 4 - Economic and Development Planning	83,518
Total Capital Multi-year expenditure	221,932
Single Year expenditure appropriation	
Vote 2 - Infrastructure Services	2,896
Vote 3 - Community Services	5,004
Vote 7 - Corporate Support Services	909
Vote 8 - Chief Information Officer	-
Total Capital single-year expenditure	8,809
Total Capital Expenditure	230,741

Chapter 4

The Rand West City Local Municipality council approved an adjusted Capital Budget of R270 million. There has been an Expenditure of R 230 million in the 2016/17 Financial Year.

ORGANISATIONAL PERFORMANCE

THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

The organisational performance is evaluated by means of a Municipal Scorecard (Top Layer SDBIP) at organisational level and through the Service Delivery and Budget Implementation Plan (SDBIP) at departmental levels.

The SDBIP is a plan that converts the IDP and Budget into measurable criteria on how, where and when the strategies, objectives and normal business process of the Municipality are implemented. It also allocates responsibility to Departments to deliver the services in terms of the IDP and Budget.

The MFMA Circular No.13 prescribes that:

The IDP and budget must be aligned; The budget must address the strategic priorities; The SDBIP should indicate what the municipality is going to do during next the 12 months; and the SDBIP should form the basis for measuring the performance against goals set during the budget /IDP processes. The SDBIP was prepared as described in the paragraphs below and approved by the Executive Mayor.

OVERALL ORGANISATIONAL PERFORMANCE FOR THE YEAR UNDER REVIEW 2016/17

The overall performance of the municipality for the 2016/17 financial year is at 69%.

The overall assessment of actual performance against targets set for the Key Performance Indicators as documented in the SDBIP is illustrated in terms of the following assessment methodology:

Table "A"

Strategic goals	Planned Targets	Target exceeded	Target Achieved	Target not Achieved	Percentage
Strategic Goal 1	14	0	5	9	36%
Strategic Goal 2	64	5	49	10	84%
Strategic Goal 3	11	3	3	5	55%
Strategic Goal 4	38	7	12	19	50%
Strategic Goal 5	70	7	47	16	77%
Strategic Goal 6	13	4	3	6	54%
TOTAL	210	26	119	65	69%

DEPARTMENTAL PERFORMANCE FOR YEAR UNDER REVIEW 2016/17

The below tables depict the actual departmental performance as the Strategic Goals.

Chapter 4

STRATEGIC GOAL 1

	Department	Planned Targets	Target exceeded	Target Achieved	Target not Achieved	Percentage achieved
SG1	Corporate Support Services	11	0	4	7	36%
	Information Communication Technology	3	0	1	2	33%
	Total	14	0	5	9	36%

STRATEGIC GOAL 2

	Department	Planned Targets	Target exceeded	Target Achieved	Target not Achieved	Percentage
SG2	Infrastructure	37	2	28	7	81%
	Community Services	27	3	21	3	89%
	Total	64	5	49	10	84%

STRATEGIC GOAL 3

	Department	Planned Targets	Target exceeded	Target Achieved	Target not Achieved	Percentage
SG3	Economic Development Planning	11	6	0	5	55%
	Total	11	6	0	5	55%

STRATEGIC GOAL 4

	Department	Planned Targets	Target exceeded	Target Achieved	Target not Achieved	Percentage
SG4	Financial Management	31	3	12	16	48%
	Community Services	4	4	0	0	100%
	All Executives Managers	3	0	0	3	0%
	Total	38	7	12	19	50%

Chapter 4

STRATEGIC GOAL 5

	Department	Planned Targets	Target exceeded	Target Achieved	Target not Achieved	Percentage
SG5	Corporate Support Services	22	5	16	1	95%
	Governance and Transformation Support Services	18	0	13	5	72%
	Internal Audit	4	0	4	0	100%
	Political & IGR	20	0	14	6	70%
	All Executive Managers	6	2	0	4	33%
	Total	70	7	47	16	77%

STRATEGIC GOAL 6

	Department	Planned Targets	Target exceeded	Target Achieved	Target not Achieved	Percentage
SG6	Economic Development Planning	13	4	3	6	54%
	Total	13	4	3	6	54%

Chapter 4

CHAPTER 4 – ORGANISATIONAL DEVELOPMENT PERFORMANCE (PERFORMANCE REPORT PART II)

INTRODUCTION

The municipality currently does not have the organizational development unit; any functions pertaining to this function are dealt with in the office of the Human Resource Manager. These include development of job descriptions, coordination of job evaluations, organizational structure, employment equity, etc.

T 4.0.1

COMPONENT A: INTRODUCTION TO THE MUNICIPAL PERSONNEL

4.1 EMPLOYEE TOTALS, TURNOVER AND VACANCIES

Description	Employees					
	Year -2015/16		Year 2016/17			
	Employees No.	Approved Posts No.	Employees No.	Vacancies No.	Vacancies %	
Water Services		194	121	73	38	
Electricity		136	78	56	41	
Waste Management		313	175	138	44	
Housing		48	24	24	50	
Fleet		53	34	19	36	
Roads and Storm Water		110	63	47	43	
Planning		6	5	1	17	
Local Economic Development		11	9	2	18	
Library		84	76	8	1	
Parks and Cemeteries		291	166	125	43	
Child Care, aged, social programmes		12	11	1	1	
Public Safety		181	157	24	13	
Sport and Recreation		20	13	7	35	
Executive and Council		66	56	10	15	
Financial Services		136	102	34	25	
Human Resources		29	24	5	17	
ICT		26	17	9	35	
Property, Legal, Risk, Procurement		40	27	13	33	
Totals	-	1756	1158	596	34	

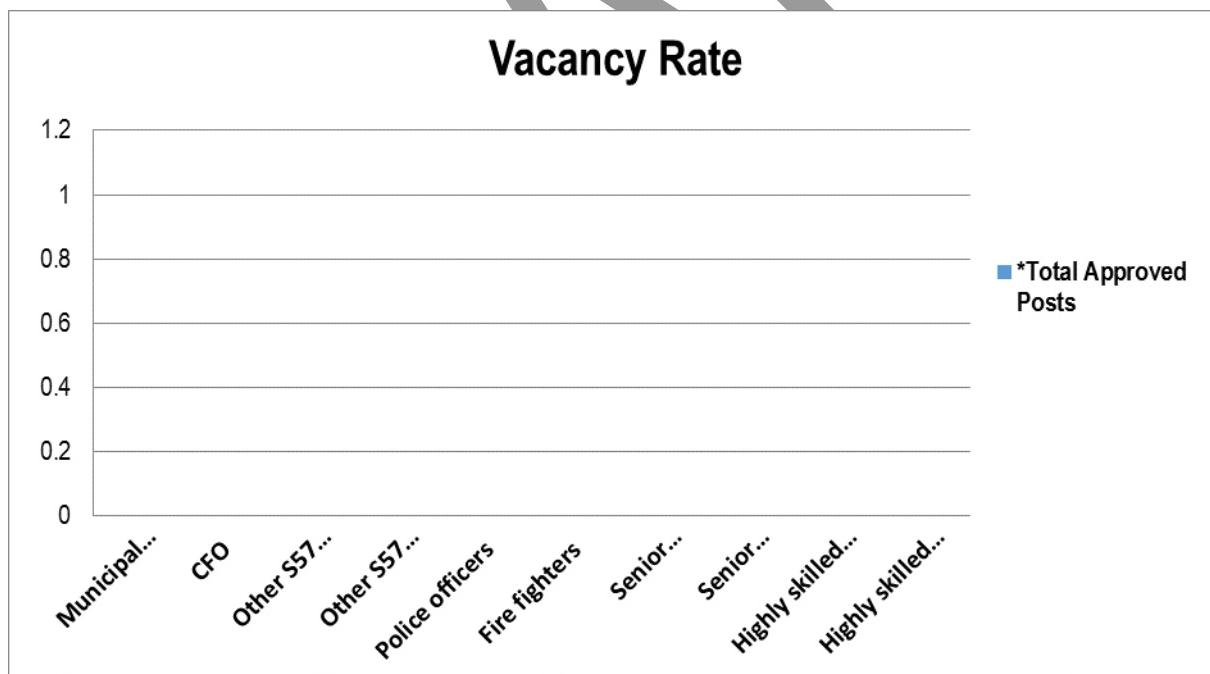
T 4.1.1

Chapter 4

Vacancy Rate: Year 0			
Designations	*Total Approved Posts No.	*Vacancies (Total time that vacancies exist using fulltime equivalents) No.	*Vacancies (as a proportion of total posts in each category) %
Municipal Manager	1	0	0.00
CFO	1	1	100.00
Other S57 Managers (excluding Finance Posts)	10	1	10.00
Other S57 Managers (Finance posts)	3	1	33.33
Police officers	12	3	25.00
Fire fighters	20	3	15.00
Senior management: Levels 13-15 (excluding Finance Posts)	25	5	20.00
Senior management: Levels 13-15 (Finance posts)	6	2	33.33
Highly skilled supervision: levels 9-12 (excluding Finance posts)	35	8	22.86
Highly skilled supervision: levels 9-12 (Finance posts)	8	1	12.50
Total	121	25	20.66

Note: *For posts which are established and funded in the approved budget or adjustments budget (where changes in employee provision have been made). Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.

T 4.1.2



Chapter 4

Turn-over Rate			
Details	Total Appointments as of beginning of Financial Year No.	Terminations during the Financial Year No.	Turn-over Rate*
Year -2	50	18	36%
Year -1	50	12	24%
Year 0	50	10	20%

* Divide the number of employees who have left the organisation within a year, by total number of employees who occupied posts at the beginning of the year

T 4.1.3

Turn-over Rate			
Details	Total Appointments as of beginning of Financial Year No.	Terminations during the Financial Year No.	Turn-over Rate*
Year -2	0	0	0
Year -1	0	0	0
Year 2016/17			

* Divide the number of employees who have left the organization within a year, by total number of employees who occupied posts at the beginning of the year

T 4.1.3

COMMENT ON VACANCIES AND TURNOVER:
The position of MM was vacant for 4 months after resignation of former MM in February 2017. The positions of the Section 56 Managers were vacant on the average for 3 months as the candidates that were recommended by Council for appointment to these positions accepted offers of employment elsewhere and we had to re-advertise.
The municipality did not experience a high turnover rate as would be expected for a merged entity, with the most terminations being due to death.
T 4.1.4

Chapter 4

COMPONENT B: MANAGING THE MUNICIPAL WORKFORCE

INTRODUCTION TO MUNICIPAL WORKFORCE MANAGEMENT

Note: MSA 2000 S67 requires municipalities to develop and adopt appropriate systems and procedures to ensure fair; efficient; effective; and transparent personnel administration in accordance with the Employment Equity Act 1998.

Post amalgamation the unit drafted Human Resource policies which are aimed at guiding the management of various employee related matters. The responsible unit has engaged/consulted different stakeholders for their inputs before finalising the policies and taking them to Council for approval. It is envisaged that the process will be finalised in the 2017/18 financial year.

T 4.2.0

DRAFT

Chapter 4

4.2 POLICIES

HR Policies and Plans				
	Name of Policy	Completed %	Reviewed %	Date adopted by council or comment on failure to
1	Affirmative Action	100	100	Still under consultation
2	Attraction and Retention	0	0	N/A
3	Code of Conduct for employees	0	0	N/A
4	Delegations, Authorisation & Responsibility	0	0	N/A
5	Disciplinary Code and Procedures	0	0	N/A
6	Essential Services	0	0	N/A
7	Employee Assistance / Wellness	100	100	Still under consultation
8	Employment Equity	100	100	Still under consultation
9	Exit Management	0	0	N/A
10	Grievance Procedures	0	0	N/A
11	HIV/Aids	0	0	N/A
12	Human Resource and Development	100	100	Still under consultation
13	Information Technology	0	0	N/A
14	Job Evaluation	0	0	N/A
15	Leave	0	0	N/A
16	Occupational Health and Safety	0	0	N/A
17	Official Housing	0	0	N/A
18	Official Journeys	0	0	N/A
19	Official transport to attend Funerals	100	100	Still under consultation
20	Official Working Hours and Overtime	0	0	N/A
21	Organisational Rights	0	0	N/A
22	Payroll Deductions	0	0	N/A
23	Performance Management and Development	100	100	Still under consultation
24	Recruitment, Selection and Appointments	100	100	Still under consultation
25	Remuneration Scales and Allowances	0	0	N/A
26	Resettlement	100	100	Still under consultation
27	Sexual Harassment	100	100	Still under consultation
28	Skills Development	100	100	Still under consultation
29	Smoking	0	0	N/A
30	Special Skills	100	100	Still under consultation
31	Work Organisation	0	0	N/A
32	Uniforms and Protective Clothing	0	0	N/A
33	Other:			
Use name of local policies if different from above and at any other HR policies not				T 4.2.1

Chapter 4

COMMENT ON WORKFORCE POLICY DEVELOPMENT:

The Rand West City Local Municipality Policies are currently on a draft stage and will be taken to council for approval as the municipality's official policies

T 4.2.1.1

4.3 INJURIES, SICKNESS AND SUSPENSIONS

Number and Cost of Injuries on Duty					
Type of injury	Injury Leave Taken Days	Employees using injury leave No.	Proportion employees using sick leave %	Average Injury Leave per employee Days	Total Estimated Cost R'000
Required basic medical attention only	60	5	8%	12	60
Temporary total disablement					
Permanent disablement					
Fatal					
Total	60	5	8%	12	60

T 4.3.1

NUMBER OF DAYS AND COST OF SICK LEAVE (EXCLUDING INJURIES ON DUTY)						
Salary band	Total sick leave Days	Proportion of sick leave without medical certification %	Employees using sick leave No.	Total employees in post*	*Average sick leave per Employees Days	Estimated cost R' 000
Lower skilled (Levels 13-15)	4560	3%	329	463	10.00	201423
Skilled (Levels 10-12)	1509	7%	135	222	7.00	965915
Highly skilled production (levels 7-9)	1831	11%	192	293	6.00	1819326
Highly skilled supervision (levels 4-6)	1175	7%	105	149	8.00	1626800
Senior management (Levels 2-3)	281	13%	36	55	5.00	654554
MM and S57						
Total	9356	8%	797	1182	7.92	5268018

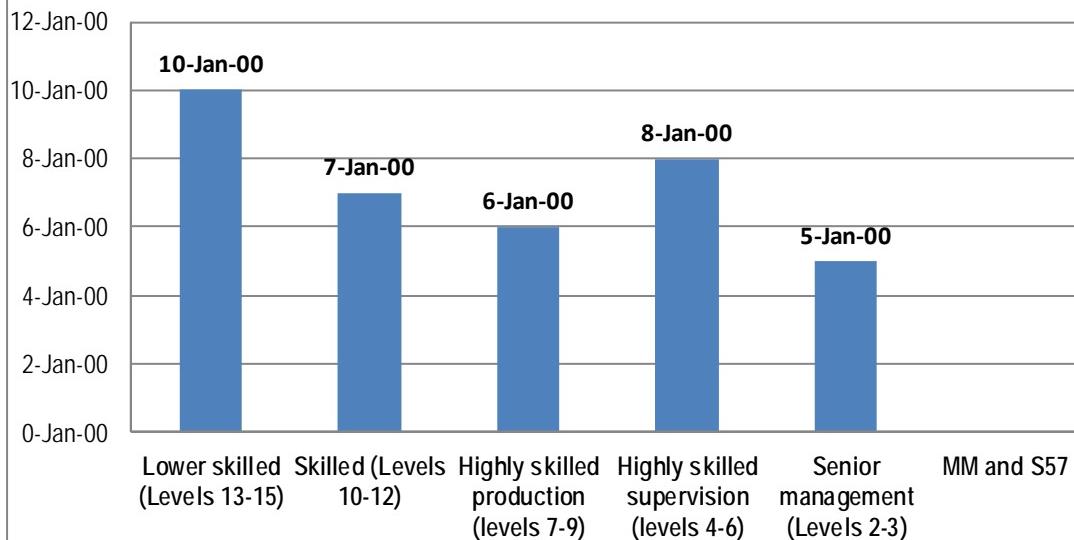
* - Number of employees in post at the beginning of the year

*Average is calculated by taking sick leave in column 2 divided by total employees in column 5

T 4.3.2

Chapter 4

Average Number of Days Sick Leave (excluding IOD)



T 4.3.3

COMMENT ON INJURY AND SICK LEAVE:

The Chief Operating Officer's unit also houses the Occupational Health and Safety unit which is responsible for ensuring the workplace is reasonably healthy, safe and without risks to its employees.

The Municipality health and safety committee was duly trained to perform their duties as delegated by the Occupational Health & Safety Act. The Committee oversees health and safety issues in various sections and helps the municipality identify potential risks and prevent them as far as possible.

Council uses the local hospitals to treat employees who sustain injuries on duty as it does not have its own doctor or medical centre. Generally these are minor injuries which require only sick leave for a short period of time and have led to permanent disability or death.

The municipality keeps records of all injuries on duty and reports them accordingly to Department of Labour as regulated. This statistics is also used as indicators of danger zones which then form a baseline for programmes to mitigate risk in the future.

T 4.3.4

Chapter 4

Number and Period of Suspensions 2016/17				
Position	Nature of Alleged Misconduct	Date of Suspension	Details of Disciplinary Action taken or Status of Case and Reasons why not Finalised	Date Finalised
Drivers x 2	Theft of fuel using fuel cards	9/22/2016	Disciplinary hearings were held.	Awaiting outcome
T 4.3.5				

Disciplinary Action Taken on Cases of Financial Misconduct			
Position	Nature of Alleged Misconduct and Rand value of any loss to the municipality	Disciplinary action taken	Date Finalised
	Financial misconduct – misappropriation of council funds ; embezzlement of council funds ; not acting in the best interest of the municipality ; gross negligence	Disciplinary action	Ruling subsequent to <i>point-in-limine</i> raised – matter dismissed due to technicalities
			T 4.3.6

COMMENT ON SUSPENSIONS AND CASES OF FINANCIAL MISCONDUCT:
In the year under review there were no reported cases of financial misconduct.
T 4.3.7

Chapter 4

4.4 PERFORMANCE REWARDS

Designations	Performance Rewards By Gender				
	Gender	Total number of employees in group	Number of beneficiaries	Expenditure on rewards Year 1 R' 000	Proportion of beneficiaries within group %
Lower skilled (Levels 1-2)	Female	20	9		45%
	Male	30	12		
Skilled (Levels 3-5)	Female				
	Male				
Highly skilled production (levels 6-8)	Female				
	Male				
Highly skilled supervision (levels 9-12)	Female				
	Male				
Senior management (Levels 13-15)	Female				
	Male				
MM and S57	Female				
	Male				
Total		50	21		
Has the statutory municipal calculator been used as part of the evaluation process ?					Yes/No
<p>Note: MSA 2000 S51(d) requires that ... 'performance plans, on which rewards are based should be aligned with the IDP'... (IDP objectives and targets are set out in Chapter 3) and that Service Delivery and Budget Implementation Plans (developed under MFMA S69 and Circular 13) should be consistent with the higher level IDP targets and must be incorporated appropriately in personal performance agreements as the basis of performance rewards. Those with disability are shown in brackets '(x)' in the 'Number of beneficiaries' column as well as in the numbers at the right hand side of the column (as illustrated above).</p>					
T 4.4.1					

COMMENT ON PERFORMANCE REWARDS:

Delete Directive note once comment is completed – Comment as appropriate.

T 4.4.1.1

Chapter 4

COMPONENT C: CAPACITATING THE MUNICIPAL WORKFORCE

INTRODUCTION TO WORKFORCE CAPACITY DEVELOPMENT

Note: MSA 2000 S68 (1) requires municipalities to develop their human resource capacity to a level that enables them to perform their functions and exercise their powers in an economical, effective, efficient and accountable way.

The municipality is using its skills development unit to capacitate not only its employees to improve their work performance but also its Councillors and the unemployed community members, which it does under the LGSETA funding. With regards to employee development the municipality offers conditional study grant to interested and qualifying employees in line with their personal development plans.

This is used to fund academic studies pursued in any of the SA accredited educational institutions and in line with the municipality's key performance indicators. Apart from the above the municipality uses the mandatory grant from LGSETA and its municipal budget, though limited, to capacitate its workforce on the much needed skills as identified during the annual skills audit process

T 4.5.0

Chapter 4

4.5 SKILLS DEVELOPMENT AND TRAINING

Skills Matrix															
Management level	Gender	Employees in post as at 30 June Year 2017	Number of skilled employees required and actual as at 30 June Year 2017												
			No.	Learnerships			Skills programmes & other short courses			Other forms of training			Total		
				Actual: End of Year 2016	Actual: End of Year 2017	Year 2017 Target	Actual: End of Year - 2016	Actual: End of Year 2017	Year 2017 Target	Actual: End of Year - 2016	Actual: End of Year 2017	Year 2017 Target	Actual: End of Year - 2016	Actual: End of Year 2017	Year 2017 Target
MM and s57	Female	2						1						1	
	Male	4						1						1	
Councillors, senior officials and managers	Female	47						4			25			29	
	Male	72						2			39			41	
Technicians and associate professionals*	Female	82													
	Male	86													
Professionals	Female	25						7						7	
	Male	36						2						2	
Sub total	Female	156													
	Male	198													
Total		354	0	0	0	0	0	17	0	0	64	0	0	81	0

*Registered with professional Associate Body e.g. CA (SA)

T 4.5.1

Chapter 4

Description	A. Total number of officials employed by municipality (Regulation 14(4)(a) and (c))	B. Total number of officials employed by municipal entities (Regulation 14(4)(a) and (c))	Consolidated: Total of A and B	Consolidated: Competency assessments completed for A and B (Regulation 14(4)(b) and (d))	Consolidated: Total number of officials whose performance agreements comply with Regulation 16 (Regulation 14(4)(f))	Consolidated: Total number of officials that meet prescribed competency levels (Regulation 14(4)(e))
Financial Officials						
Accounting officer	1	0	1	1	1	1
Chief financial officer	1	0	1	1	1	0
Senior managers	3	0	3	3	3	1
Any other financial officials	8	0	8	0	0	3
Supply Chain Management Officials						
Heads of supply chain management units	0	0	0	0	0	0
Supply chain management senior managers	2	0	2	0	0	1
TOTAL	15	0	15	5	5	6

* This is a statutory report under the National Treasury: Local Government: MFMA Competency Regulations (June 2007)

T 4.5.2

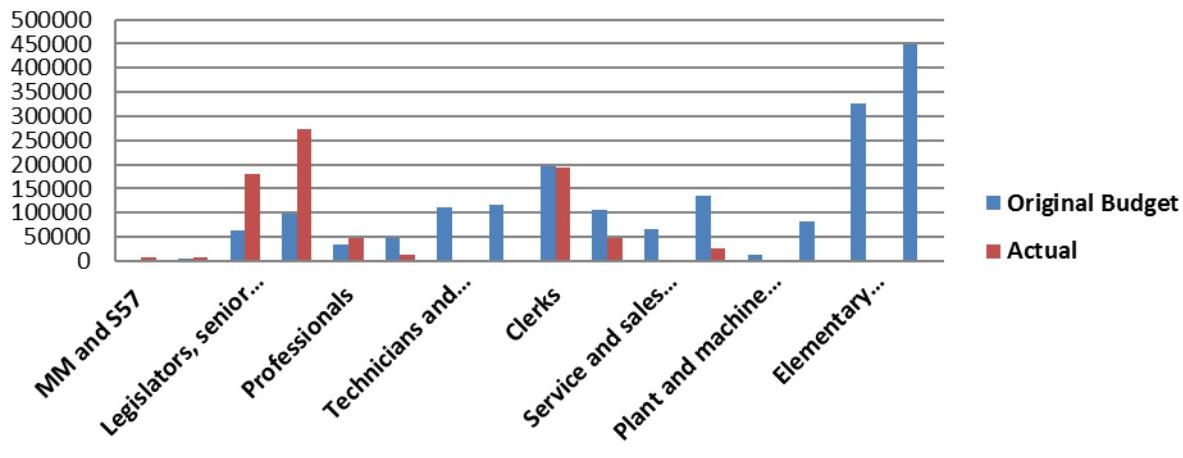
Chapter 4

HEADING ACCORDING TO THE TEMPLATE

SKILLS DEVELOPMENT EXPENDITURE										
Management level	Gender	Employees as at the beginning of the financial year	Original Budget and Actual Expenditure on skills development Year 2017							
			Learnerships		Skills programmes & other short courses		Other forms of training		Total	
No.	Original Budget	Actual	Original Budget	Actual	Original Budget	Actual	Original Budget	Actual	Original Budget	Actual
MM and S57	Female	2			6656				2686	6656
	Male	4			6656				5372	6656
Legislators, senior officials and managers	Female	47			26624		153088	63121	179712	
	Male	72			13312		259584	96696	272896	
Professionals	Female	25			46592				33575	46592
	Male	36			13312				48348	13312
Technicians and associate professionals	Female	82						110126	0	
	Male	86							115498	0
Clerks	Female	146			193024				196078	193024
	Male	79			46592				106097	46592
Service and sales workers	Female	50							67150	0
	Male	101			26624				135643	26624
Plant and machine operators and assemblers	Female	9							12087	0
	Male	60							80580	0
Elementary occupations	Female	243							326349	0
	Male	335							449905	0
Sub total	Female	604			272896		153088	811172	425984	
	Male	773			106496		259584	1038139	366080	
Total		1377	0	0	0	379392	0	412672	1849311	792064
*% and *R value of municipal salaries (original budget) allocated for workplace skills plan.								O.3%*	R 260 000 000	
T4.5.3										

Chapter 4

Skills development Budget



COMMENT ON SKILLS DEVELOPMENT AND RELATED EXPENDITURE AND ON THE FINANCIAL COMPETENCY REGULATIONS:

The municipality submitted its annual Workplace Skills Plan and Annual Training Report by the due date (30 April 2017) as legislated. The plan tables the planned training interventions for the employees, Councillors and the unemployed persons. The training report also included training implemented for these categories mentioned above.

The municipality however does not have enough funds to capacitate its employees to the fullest and depends on the LGSETA grant as and when approved on a year to year basis. The most important capacity development plans going forward are training of Senior Managers on Minimum Competencies within the 18- month extension period as granted by National Treasury.

T 4.5.4

COMPONENT D: MANAGING THE WORKFORCE EXPENDITURE

INTRODUCTION TO WORKFORCE EXPENDITURE

After the amalgamation of the two municipalities, the new municipality experienced an increase in workforce expenditure due to the process of addressing salary disparities for employees doing the same job but who were earning different salaries in the two erstwhile municipalities. Workforce expenditure was however limited to positions in the approved organizational structure.

It is expected that not many positions will be filled in the next financial year as the municipality still needs to finalise the placement process and distribute employees within the current structure which was design specifically to accommodate existing employees.

T 4.6.0

Chapter 4

4.6 EMPLOYEE EXPENDITURE



COMMENT ON WORKFORCE EXPENDITURE:

The municipality has seen an increase in workforce expenditure because of salary disparities which had to be addressed to normalise the situation and avoid employee dissatisfaction and possible litigation.

T 4.6.1.1

Chapter 4

Number Of Employees Whose Salaries Were Increased Due To Their Positions Being Upgraded		
Beneficiaries	Gender	Total
Lower skilled (Levels 1-2)	Female	0
	Male	0
Skilled (Levels 3-5)	Female	0
	Male	0
Highly skilled production (Levels 6-8)	Female	0
	Male	0
Highly skilled supervision (Levels 9-12)	Female	0
	Male	0
Senior management (Levels 13-16)	Female	0
	Male	0
MM and S 57	Female	0
	Male	0
Total		0
<i>Those with disability are shown in brackets '(x)' in the 'Number of beneficiaries' column as well as in the numbers at the right hand side of the column (as illustrated above).</i>		

T 4.6.2

Employees Whose Salary Levels Exceed The Grade Determined By Job Evaluation				
Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
0	0	0	0	0

T 4.6.3

Employees appointed to posts not approved				
Department	Level	Date of appointment	No. appointed	Reason for appointment when no established post exist
0	0	n/a	0	n/a

T 4.6.4

COMMENT ON UPGRADED POSTS AND THOSE THAT ARE AT VARIANCE WITH NORMAL PRACTICE:
No employee is paid above the approved salary levels, employees from the former Westonaria were harmonised to be the same as those of the former Randfontein to address salary disparities. No employee is appointed on posts not approved by Council.

T 4.6.5

Chapter 4

DISCLOSURES OF FINANCIAL INTERESTS

Senior Managers signed the disclosure of financial interest forms as regulated within 60 days of their appointment.

T 4.6.6

4.7. INTRODUCTIONS OF WELLNESS

The Human Resource section houses the employee wellness unit which is responsible for giving psycho-social support to all employees to enhance their work performance and to eliminate any problems that might hinder their utmost performance.

The interventions include provisions of health, psychological, social and financial wellness programmes. The municipality like any other community is affected by problems of alcohol and substance abuse which also filter to the workforce of the RWCLM. The wellness unit assist in providing necessary counselling and referrals to relevant organisations which deal with these challenges.

The following table depicts a summary of programmes offered by Employee Wellness Section.

Programmes	Objectives	Number of Employees Reached
Flu Vaccination	Flu prevention and HIV/AIDS Voluntary Testing to all employees.	123
Financial Wellness Day	Provide the employees with the skills and knowledge to manage their finances	466
Health Wellness Days	To provide health awareness and to encourage the employees to live healthy lifestyles.	420
Induction	To equip employees with information about their organization.e.g. functions of EWP, L.R, O.H.S etc	142
Memorial Services	Provide Psychosocial support to the deceased' employee's family, colleagues and friends.	782
Men's forum	Equip male employees on issues that face them as individuals	77

Chapter 5

Programmes	Objectives	Number of Employees Reached
OR Tambo Games	To promote physical wellness and team work amongst the employees.	266
Retirement preparation	To equip employees who are about to retire on the following: Life after retirement and coping mechanisms	36
Trauma training	To equip officers on how to manage their stress and to provide information about trauma.	18
Trauma Debriefing	To help the employees cope with the traumatic events	12
Spiritual Support	To cater for the soul as part of wellness	332
Widowhood & Vulnerability Engagement	To provide psychosocial support to employees who are affected.	54
World AIDS Day Event	To ensure that the rights of people living with HIV/AIDS are not infringed, and that discrimination on the basis of HIV, AIDS and TB status is reduced, and ultimately eliminated in the working environment.	143
EAP REFERRALS		
New intakes		43
Couple counselling, Family group counselling, Psycho-social/emotional support		68

Chapter 5

CHAPTER 5 – FINANCIAL PERFORMANCE

INTRODUCTION

Chapter 5 contains information regarding financial performance and highlights specific accomplishments. The chapter comprises of three components:

- Component A: Statement of Financial Performance
- Component B: Spending Against Capital Budget
- Component C: Other Financial Matters

Delete Directive note once comment is completed - Please explain how your municipality sought to contain inflationary pressures during the financial year. Take the 5 most expensive consultancy arrangements in 2008/09 and explain the costs, the reasons for the engagements and the results. Include such other introductory remarks as you wish.

T 5.0.1

COMPONENT A: STATEMENTS OF FINANCIAL PERFORMANCE

INTRODUCTION TO FINANCIAL STATEMENTS

Note: Statements of Revenue Collection Performance by vote and by source are included at Appendix K.

The statement of the financial performance is based on the preliminary actual figures for 2016/2017. The municipality's revenue is R1, 5 billion in 2016/17.

Grants constitute 25% of the total income of the municipality. The municipality intends to enhance revenue generations in order to mitigate the risks, which may have caused by the withdrawal or reduction of the grant by the national government.

T 5.1.0

Chapter 5

5.1 STATEMENTS OF FINANCIAL PERFORMANCE

DRAFT

Chapter 5

Description	2015/16 Actual	Financial Summary			R' 000	
		Original Budget	Adjusted Budget	Actual	Original Budget	Adjustments Budget
Financial Performance						
Property rates		198,964	198,964	162,777	0	0
Service charges		997,674	896,357	863,638	0	0
Investment revenue		2,591	2,591	7,536	(0)	(0)
Transfers recognised - operational		260,649	270,249	386,413	(0)	(0)
Other own revenue		98,986	82,202	82,892	0	(0)
Total Revenue (excluding capital transfers and contributions)	–	1,558,865	1,450,364	1,503,255	0	(0)
Employee costs		453,467	462,067	401,125	0	0
Remuneration of councillors		27,904	24,904	20,673	0	0
Depreciation & asset impairment		187,936	182,936	227,966	(0)	(0)
Finance charges		4,942	4,942	27,235	(0)	(0)
Materials and bulk purchases		627,738	592,738	576,158	0	0
Transfers and grants		420	1,500	1,500	(0)	–
Other expenditure		250,235	173,717	164,711	0	0
Total Expenditure	–	1,552,642	1,442,804	1,419,367	0	0
Surplus/(Deficit)	–	6,223	7,560	83,889	(0)	(0)
Transfers recognised - capital		240,783	272,331	208,281	0	0
Contributions recognised - capital & contributed assets						
Surplus/(Deficit) after capital transfers & contributions	–	247,006	279,891	292,170	(0)	(0)
Share of surplus/ (deficit) of associate						
Surplus/(Deficit) for the year	–	247,006	279,891	292,170	(0)	(0)
Capital expenditure & funds sources						
Capital expenditure		–	–	–	–	%
Transfers recognised - capital		–	–	–	–	%
Public contributions & donations						%
Borrowing						%
Internally generated funds						%
Total sources of capital funds	–	–	–	–	–	%
Financial position						
Total current assets	–	158,906	158,906	259,101	(0)	(0)
Total non current assets	–	4,122,388	4,122,388	3,761,490	0	0
Total current liabilities	–	430,174	430,174	650,017	(0)	(0)
Total non current liabilities	–	12,204	12,204	294,699	(0)	(0)
Community wealth/Equity	–	3,838,916	3,838,916	3,075,876	0	0
Cash flows						
Net cash from (used) operating	–	260,170	430,029	182,594	0	0
Net cash from (used) investing	–	(240,783)	(270,631)	(149,552)	0	0
Net cash from (used) financing	–	(23,237)	(23,237)	13,199	(0)	(0)
Cash/cash equivalents at the year end	–	(3,850)	136,161	46,241	(0)	0
Cash backing/surplus reconciliation						
Cash and investments available	–	–	–	–	–	%
Application of cash and investments	–	–	–	–	–	%
Balance - surplus (shortfall)	–	–	–	–	–	%
Asset management						
Asset register summary (WDV)	–	–	–	–	–	%
Depreciation & asset impairment	–	–	–	–	–	%
Renewal of Existing Assets	–	–	–	–	–	%
Repairs and Maintenance	–	69,060	69,060	35,713	0	0
Free services						
Cost of Free Basic Services provided	–	–	–	–	–	%
Revenue cost of free services provided	–	–	–	–	–	%
Households below minimum service level						
Water:	–	–	–	–	–	%
Sanitation/sewerage:	–	–	–	–	–	%
Energy:	–	–	–	–	–	%
Refuse:	–	–	–	–	–	%
Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual. This table is aligned to MBRR table A1						

Chapter 5

Financial Performance of Operational Services						
Description	2015/16	2016/17			2016/17 Variance	
	Actual	Original Budget	Adjustments Budget	Actual	Original Budget	Adjustments Budget
<u>Operating Cost</u>						
Water		248,600	244,066	192,409	29.20%	26.85%
Waste Water (Sanitation)		32,145	35,451	61,387	-47.64%	-42.25%
Electricity		582,878	528,118	485,183	20.14%	8.85%
Waste Management		40,763	39,560	42,222	-3.46%	-6.31%
Housing	-	-	-	-		
Component A: sub-total	904,387	847,195		781,201	15.77%	8.45%
Waste Water (Stormwater Drainage)						
Roads		67,735	47,950	107,475	-36.98%	-55.38%
Transport		16,790	16,790	10,992	52.75%	52.75%
Component B: sub-total	84,525	64,741		118,467	-28.65%	-45.35%
Planning		57,784	47,880	39,175	47.50%	22.22%
Local Economic Development		16,772	12,422	10,163	65.02%	22.22%
Component B: sub-total	74,556	60,303		49,338	51.11%	22.22%
Planning (Strategic & Regulatory)	-	-	-	-		
Local Economic Development	-	-	-	-		
Component C: sub-total	-	-	-	-		
Community & Social Services		35,137	36,944	14,719	138.71%	150.99%
Environmental Protection		1,000	2,149	533	87.84%	303.54%
Health		365	2,087	225	62.01%	827.44%
Security and Safety		59,601	59,168	50,655	17.66%	16.80%
Sport and Recreation		51,817	41,509	54,095	-4.21%	-23.27%
Corporate Policy Offices and Other	-	-	-	-		
Component D: sub-total	147,920	141,857		120,228	23.03%	17.99%
Total Expenditure	-	1,211,388	1,114,095	1,069,235	-13.29%	-4.20%
In this table operational income is offset against operational expenditure leaving a net operational expenditure total for each service as shown in the individual net service expenditure tables in chapter 3. Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual.						T 5.1.2

COMMENT ON FINANCIAL PERFORMANCE:

This (what) has been commented as per financial performance per revenue and expenditure items (how). Fin to provide a formal narrations so that the 3rd person can understand when reading

T 5.1.3

Chapter 5

5.2 GRANTS

Description	Grant Performance					
	2015/16	Budget	Adjustments Budget	Actual	Original Budget (%)	Adjustments Budget (%)
Operating Transfers and Grants						R' 000
National Government:						
Equitable share	178,749	178,749	178,749	0.00%	–	
Infrastructure Skills development grant	3,300	3,300	3,300	0.00%	–	
Financial Management Grant	2,950	2,950	2,950	0.00%	–	
Expanded Public Works Programme	2,927	2,927	2,927	0.00%	–	
Department of Co-operative Governance - PMS	2,000	2,000	2,000	0.00%	–	
Municipal Demarcation Transition Grant	9,714	9,714	9,714	0.00%	–	
Provincial Government:						
Health subsidy						
Housing						
Ambulance subsidy						
Sports and Recreation	18,526	18,526	18,526	0.00%	–	
Department of Co-operative Governance - PMS						
District Municipality:						
Aids District programme	2,296	2,296	2,296	0.00%	–	
Other grant providers:						
[insert description]						
Total Operating Transfers and Grants	–	–	–	–		

Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual.

T 5.2.1

COMMENT ON OPERATING TRANSFERS AND GRANTS:

Note: For Municipal Infrastructure Grant (MIG) see T5.8.3. For other conditional transfers including Neighborhood Development Partnership Grant (NDPG); Public Transport Infrastructure and Systems Grant (PITS) see **Appendix L**.

The municipality is receiving conditional grants through the Division of Revenue Act and that has been effectively utilized (how) in the 2016/17 financial year.

For the period under review the municipality has fully spent the entire grants received in terms of the DoRa and treasury Gazette.

T 5.2.2

Chapter 5

Grants Received From Sources Other Than Division of Revenue Act (DoRA)						
Details of Donor	Actual Grant 2015/16	Actual Grant 2016/17	2016/17 Municipal Contribution	Date Grant terminates	Date Municipal contribution terminates	Nature and benefit from the grant received, include description of any contributions in kind
Parastatals						
Cogta	8636000					received to assist with salary desparities during n
A - "Project 2"						
B - "Project 1"						
B - "Project 2"						
Foreign Governments/Development Aid Agencies						
A - "Project 1"						
A - "Project 2"						
B - "Project 1"						
B - "Project 2"						
Private Sector / Organisations						
A - "Project 1"						
A - "Project 2"						
B - "Project 1"						
B - "Project 2"						
<i>Provide a comprehensive response to this schedule</i>						T 5.2.3

COMMENT ON CONDITIONAL GRANTS AND GRANT RECEIVED FROM OTHER SOURCES:

Delete Directive note once comment is completed – Use this box to provide additional information on grant benefits or conditions and reason for acceptance. Please also provide comments on grant surrendered to the National Revenue Fund with reasons that led to this.

Rand West City Local Municipality did not receive any other grant in the 2016/17 financial year.

T 5.2.4

Chapter 5

5.3 ASSET MANAGEMENT

INTRODUCTION TO ASSET MANAGEMENT

The Municipality has an Asset Management policy, which stipulates the accounting treatment of various classes of assets, their lifespan, categories, acquisition and disposal of assets, the delegated authority of the Chief Financial Officer (CFO).

An asset procedure manual has been developed, which guides the staff on the accounting, recognition, de-recognition, depreciation and impairment. The current appointed staff is continuously under training and development on treatment of both movable and immovable assets.

T 5.3.1

DRAFT

Chapter 5

TREATMENT OF THE THREE LARGEST ASSETS ACQUIRED 2016/17				
Asset 1				
Name	Construction of protea park bulk outfall sewer pipeline (Wagterskop)			
Description	Sanitation			
Asset Type	Infrastrucuture			
Key Staff Involved	Sanitation			
Staff Responsibilities	Maintanance			
	2013/14	2014/15	2015/16	2016/17
Asset Value	14,810,320.40			
Capital Implications	PMU			
Future Purpose of Asset	End -User Department must answer			
Describe Key Issues	End -User Department must answer			
Policies in Place to Manage Asset	Yes - Assets Management Policy			
Asset 2				
Name	Simunye: Construction of internal streets with associated stormwater phase 5			
Description	Road			
Asset Type	Infrastrucuture			
Key Staff Involved	Road Section			
Staff Responsibilities	Maintanance			
	2013/14	2014/15	2015/16	2016/17
Asset Value	23,558,320.68	8,767,651.72	14,790,668.96	
Capital Implications	PMU			
Future Purpose of Asset	End -User Department must answer			
Describe Key Issues	End -User Department must answer			
Policies in Place to Manage Asset	Yes - Assets Management Policy			
Asset 3				
Name	Prepaid water meters supply and Installation			
Description	Water			
Asset Type	Infrastrucuture			
Key Staff Involved	Water			
Staff Responsibilities	Revenue			
	2013/14	2014/15	2015/16	2016/17
Asset Value	9,542,454.34	2,731,734.01	6,810,720.33	
Capital Implications	PMU			
Future Purpose of Asset	End -User Department must answer			
Describe Key Issues	End -User Department must answer			
Policies in Place to Manage Asset	Yes - Assets Management Policy			
				T 5.3.2

Chapter 5

COMMENT ON ASSET MANAGEMENT:

Delete Directive note once comment is completed – With reference to the three projects approved in the year, set out above, describe how these projects were evaluated from a cost and revenue perspective, including Municipal tax and tariff implications (See MFMA section 19 (2) (a) & (b) and MSA section 74 (2) (d), (e) & (i)). Ensure that these projects are maintained on files that are readily accessible for audit inspection. Financial data regarding asset management may be sourced from **MBRR Table A9**

The **three projects covered above (state which projects)** were all grant funded, hence they did not have a direct cost impact to the Municipality. No implications were evaluated in terms of the revenue that will accrue due to the construction of these projects.

T 5.3.3

Repair and Maintenance Expenditure: 2016/17				
	R' 000			
	Original Budget	Adjustment Budget	Actual	Budget variance
Repairs and Maintenance Expenditure	69,000	43,000	44,000	57%
T 5.3.4				

COMMENT ON REPAIR AND MAINTENANCE EXPENDITURE:

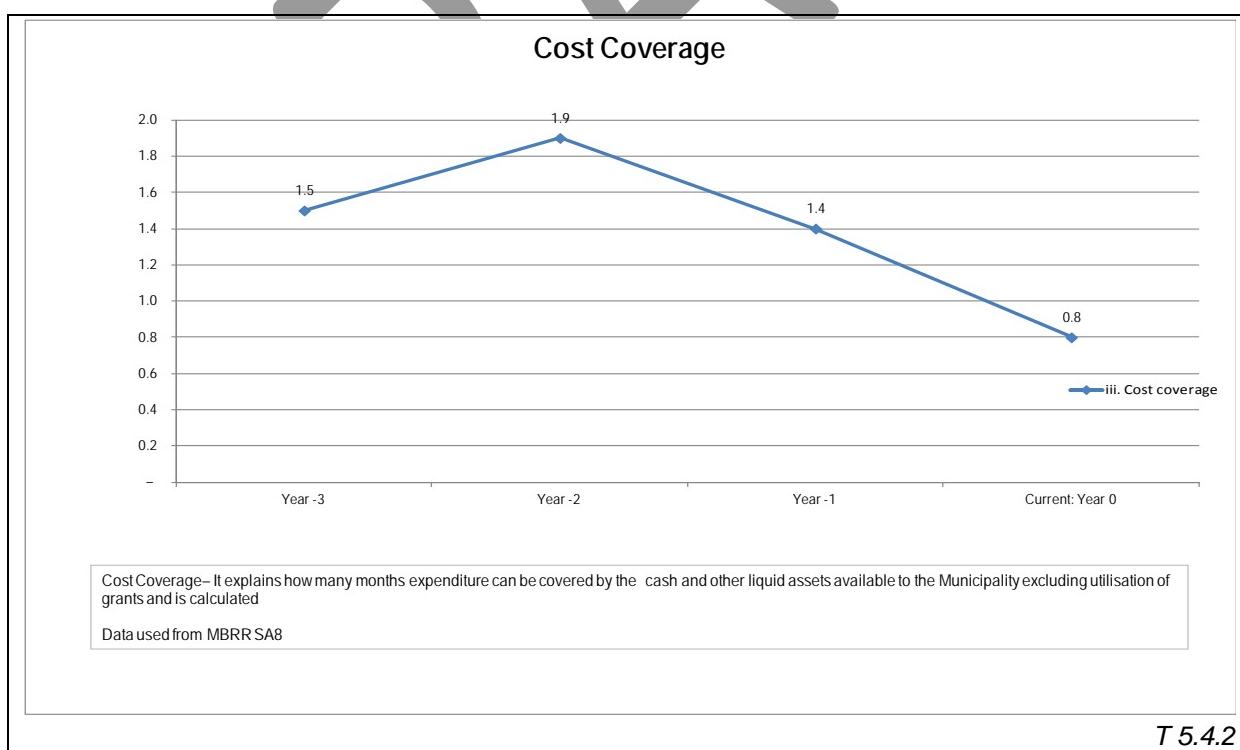
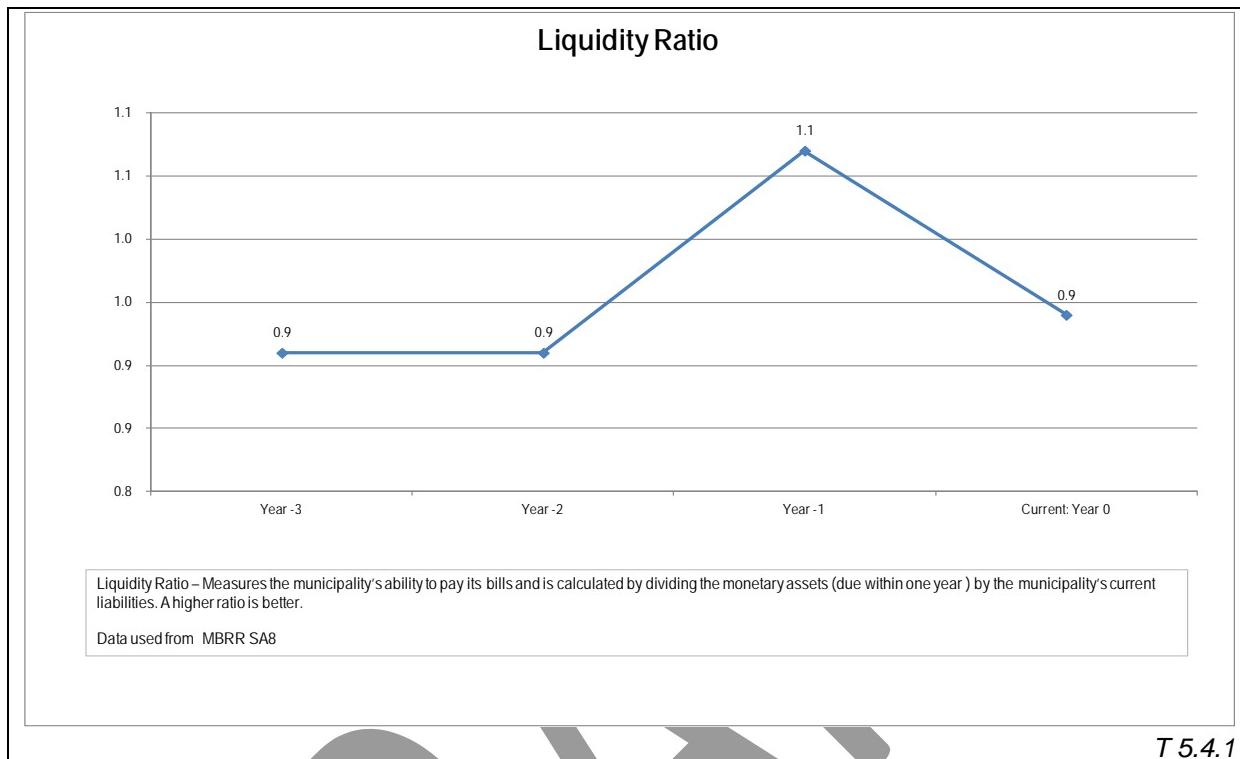
Delete Directive note once comment is completed – Comment on adequacy of Repair & Maintenance Expenditure and variances show in T5.3.4 above and on the implications of the proportion of operating budget spend on repairs and maintenance over the past four years set out below. Note that the repairs and maintenance expenditure in T5.3.4 must reconcile with the operational repairs and maintenance expenditure for all services set out in Chapter 3.

Actual results for Repairs and Maintenance for the 2016/17 financial year is at 64%. Cognizance should be taken that the maintenance on the components is capitalized on the infrastructure assets and not reported as part of the operating maintenance expenditure. In order for the municipality to be able to adequately maintain the assets, the 8% threshold would **have to be met (How) according the assessment**.

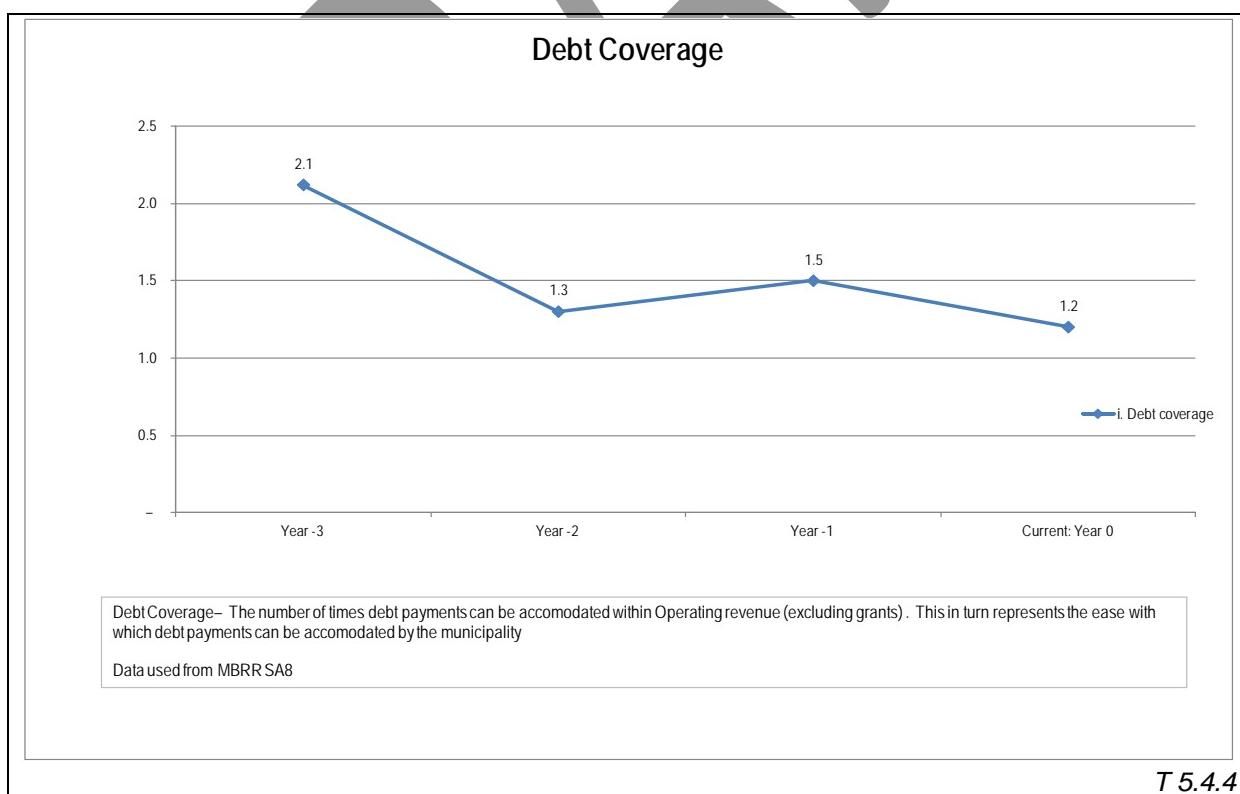
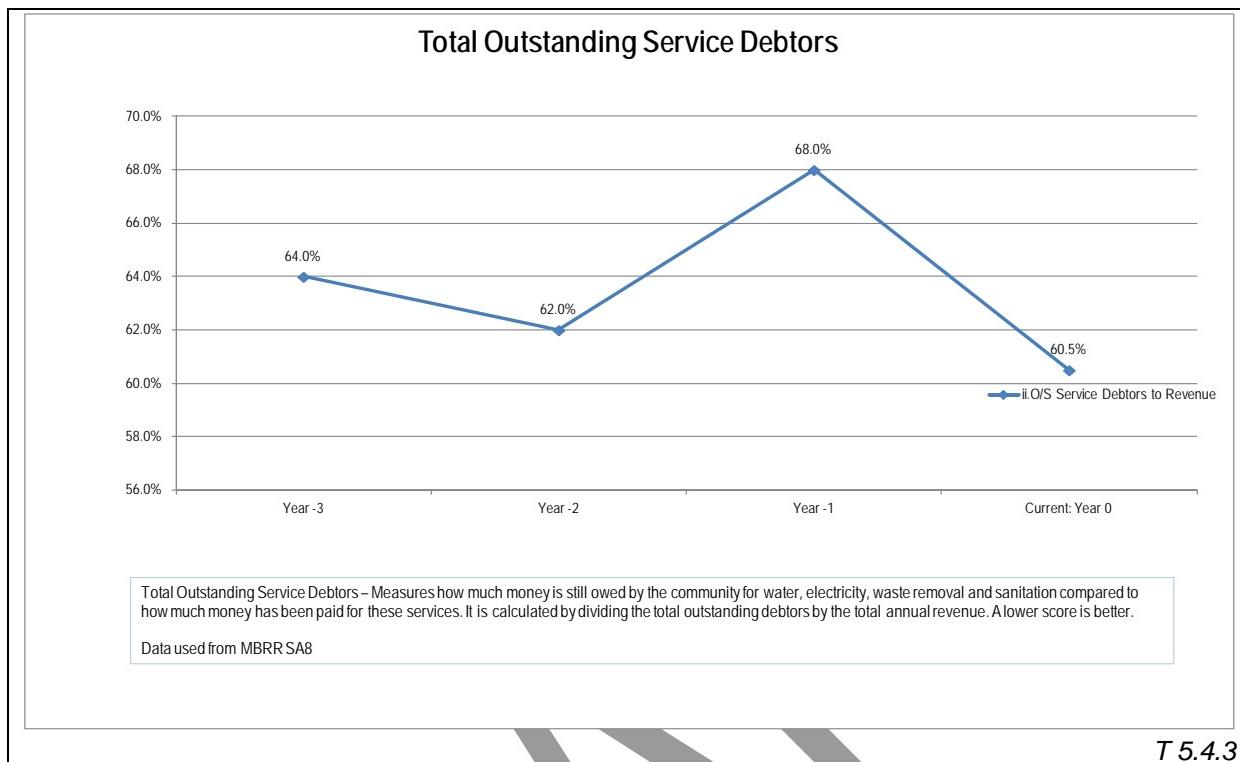
T 5.3.4.1

Chapter 5

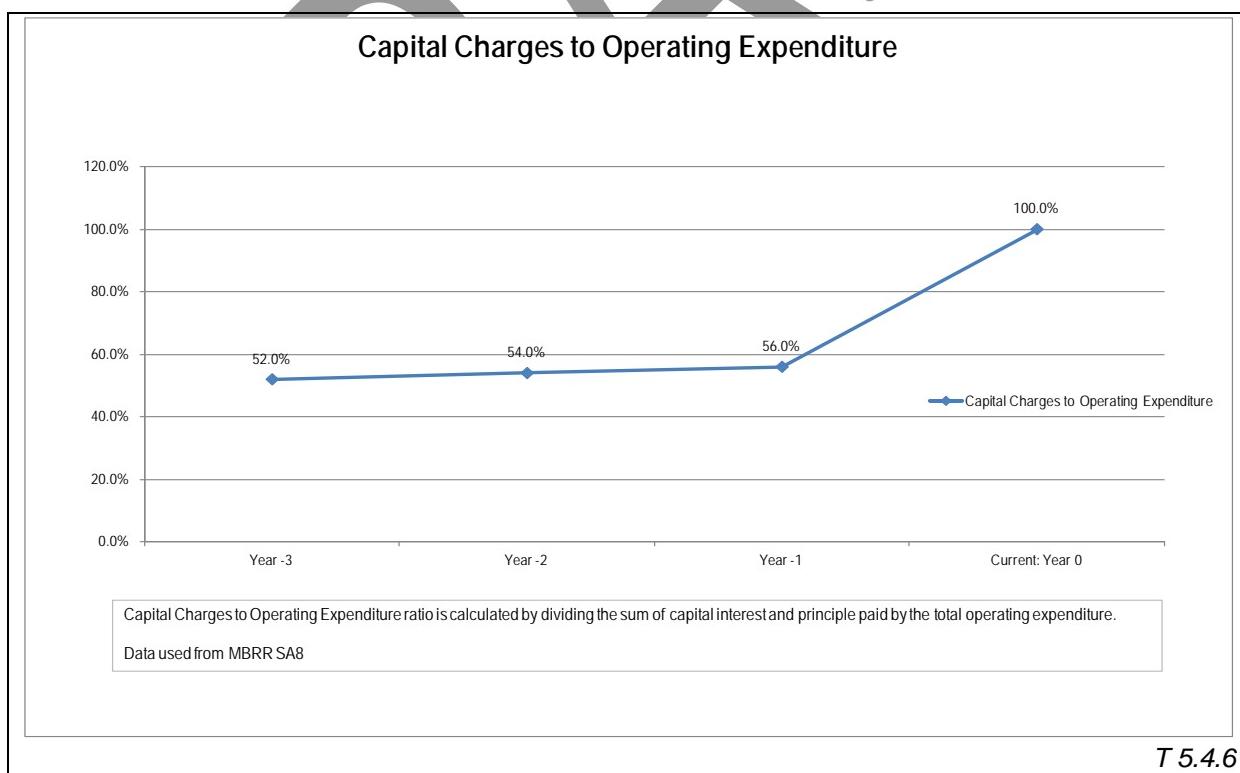
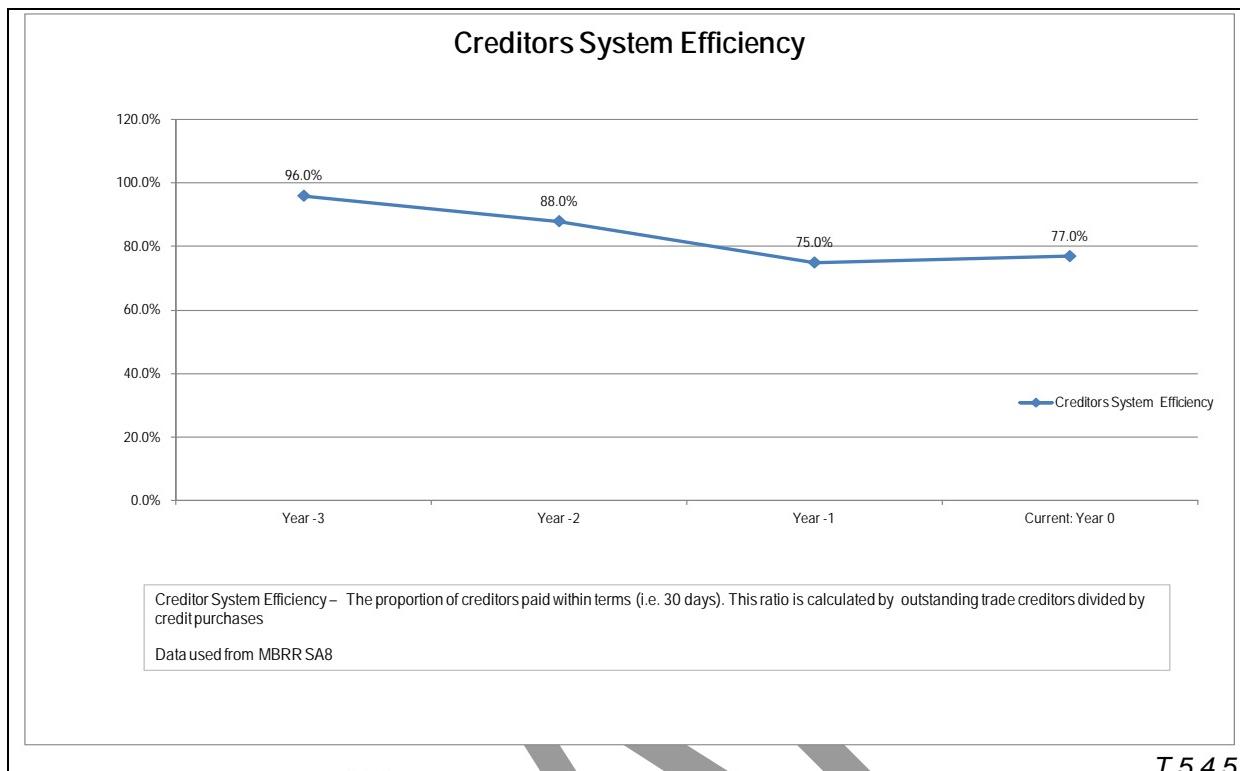
5.4 FINANCIAL RATIOS BASED ON KEY PERFORMANCE INDICATORS



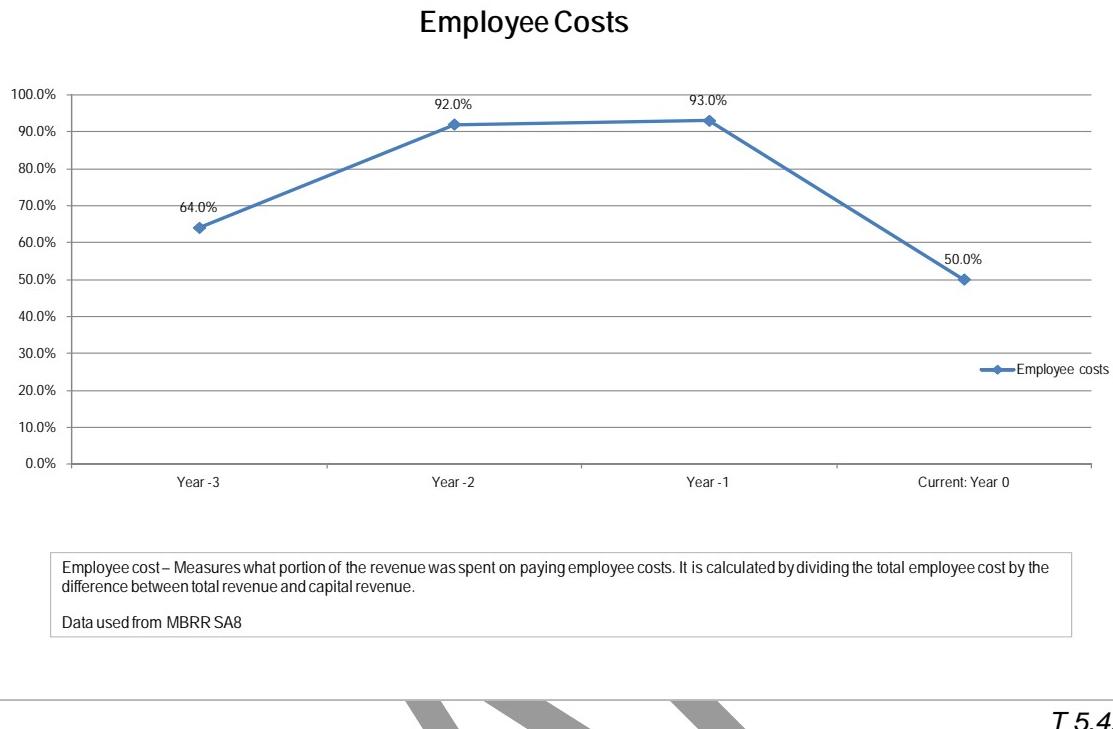
Chapter 5



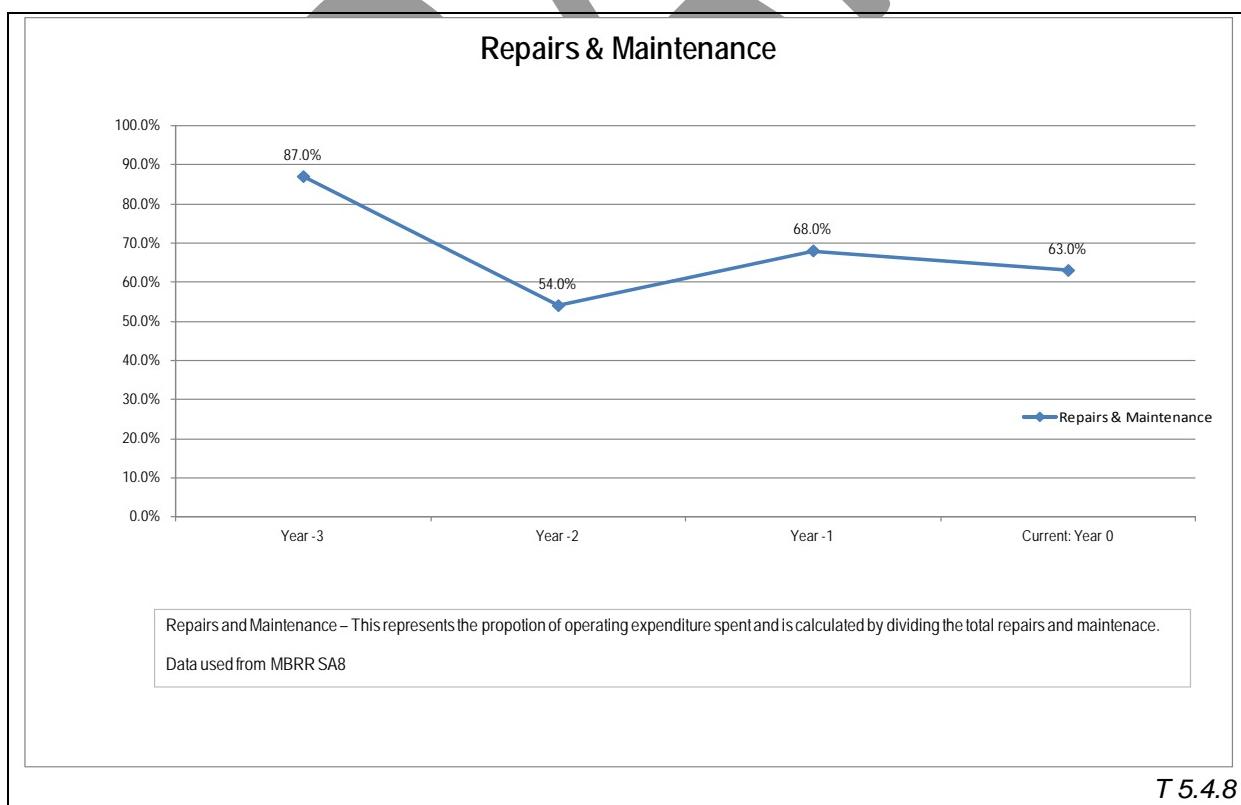
Chapter 5



Chapter 5



T 5.4.7



T 5.4.8

Chapter 5

COMMENT ON FINANCIAL RATIOS:

Delete Directive note once comment is completed - Comment on the financial health of the municipality / municipal entities revealed by the financial ratios set out above. These ratios are derived from table **SA8 of the MBRR**.

The low liquidity ratio reflects the problems faced by the municipality that is due to low debt collection rates (underprovided for) and the slow response thereto in adjusting the spending patterns.

Management is now actively addressing the issues and a recovery is expected soon.

A high cost coverage ratio is necessary in a highly fluctuating income environment as to indicate the ability to cover the expected monthly fixed expenditure costs, expected to increase further from its low point as the recovery plans bear fruit.

Although the ratio for creditors system efficiency is lower than the expected, (must be at least 100%), municipality believe the ratio will improve from its obvious turning point. It is a high priority issue for the management, as the municipality need to have a great and mutual benefiting relationship with our suppliers and in so doing improving business opportunities.

The present low reliance on capital funding is reflected in the ratio of capital charges to operating expenditure. The graph representing the ratios of employee costs to revenue falls in the ranges that are experienced in the local government sector. The lower ratio of repairs and maintenance is of concern but cognizance must be taken of the fact that the Rand West City Local Municipality is a newly formed municipality and measures to improve cash are being implemented.

T 5.4.9

COMPONENT B: SPENDING AGAINST CAPITAL BUDGET

INTRODUCTION TO SPENDING AGAINST CAPITAL BUDGET

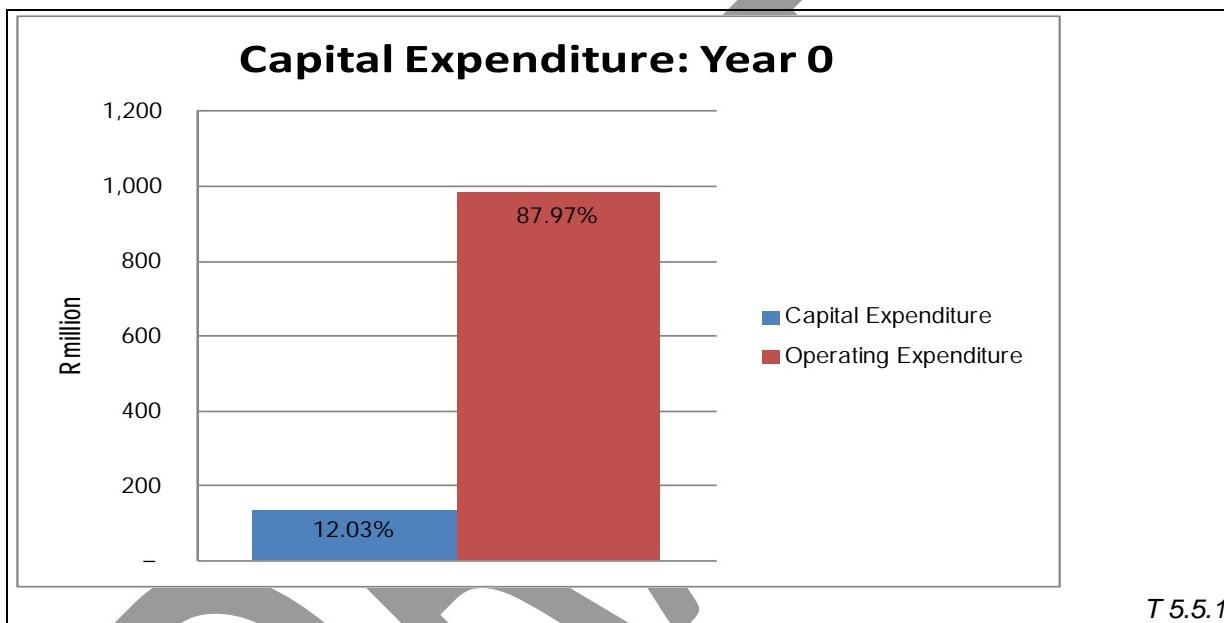
Delete Directive note once comment is completed – Capital expenditure relates mainly to construction projects that will have value lasting over many years. Capital expenditure is funded from grants, borrowings and operating expenditures and surpluses. Component B deals with capital spending indicating where the funding comes from and whether Municipalities are able to spend the available funding as planned. In this component it is important to indicate the different sources of funding as well as how these funds are spent. Highlight the 5 largest projects (see T5.7.1) and indicate what portion of the capital budget they use. In the introduction briefly refer to these key aspects of capital expenditure (usually relating to new works and renewal projects) and to **Appendices M** (relating to the new works and renewal programmes), **N** (relating to the full programme of full capital projects), and **O** (relating to the alignment of projects to wards).

Chapter 5

Capital expenditure relates to the construction projects with high value lasting over many years. It is mainly funded from grants and subsidies received from the national and provincial government, external loan and cash backed reserve. For the 2016/17 financial year the municipality council approved a budget of R181 million. Overall the municipality has spent 77% of its approved budget **M** (relating to the new works and renewal programmes), **N** (relating to the full programme of full capital projects, and **O** (relating to the alignment of projects to wards).

T 5.5.0

5.5 CAPITAL EXPENDITURE



Chapter 5

5.6 SOURCES OF FINANCE

Capital Expenditure - Funding Sources: 2015/16 to 2016/17						
Details	2015/16	2016/17				
		Actual	Original Budget (OB)	Adjustment Budget	Actual	Adjustment to OB Variance (%)
Source of finance						
External loans						
Public contributions and donations						
Grants and subsidies	220,748	223,783	262,431			
Other	1,742	17,000	8,200			
Total	222,490	240,783	270,631			
Percentage of finance						
External loans						
Public contributions and donations						
Grants and subsidies						
Other						
Capital expenditure						
Water and sanitation	81,719	64,414	90,052			
Electricity	32,242	68,700	35,000			
Housing	-	-	-			
Roads and storm water	67,943	42,565	68,687			
Other	40,587	65,103	76,892			
Total	222,491	240,782	270,631			
Percentage of expenditure						
Water and sanitation						
Electricity						
Housing						
Roads and storm water						
Other						

T 5.6.1

COMMENT ON SOURCES OF FUNDING:

Delete Directive note once comment is completed – Explain any variations from the approved budget of more than 10% and discuss the total capital expenditure as a viable proportion of total expenditure.

The Municipality spent a total of R222 million against the adjusted budget of R270 million which represent 82%.

T 5.6.1.1

Chapter 5

5.7 CAPITAL SPENDING ON 5 LARGEST PROJECTS

Name of Project	Capital Expenditure of 5 largest projects*					R' 000
	Original Budget	Adjustment Budget	Actual Expenditure	Original Variance (%)	Adjustment variance (%)	
Droogheuwel bulk water supply	32,714	54,806	51,968	159%	95%	
Westonaria Inep Projects	9,500	9,500	9,500	100%	100%	
Bekkersdal water Supply	15,000	15,000	14,562	97%	97%	
Randfontein Water Network	15,000	15,000	14,943	100%	100%	
Libanon Landfill Site - Construction of	8,000	4,755	4,714	59%	99%	

* Projects with the highest capital expenditure in Year 0

Name of Project - A	
Droogheuwel bulk water supply	51,967,787
Delays	No Delays.
Future Challenges	No future challenges.
Anticipated citizen benefits	
Name of Project - B	
Westonaria Inep Projects	9 500 000
Delays	No Delays.
Future Challenges	No future challenges.
Anticipated citizen benefits	
Name of Project - C	
Bekkersdal water Supply	14 561 958
Delays	No delays.
Future Challenges	No future challenges.
Anticipated citizen benefits	
Name of Project - D	
Randfontein Water Network	14 943 040
Delays	No Delays.
Future Challenges	No future challenges.
Anticipated citizen benefits	
Name of Project - E	
Libanon Landfill Site - Construction of	4 713 605
Delays	No Delays.
Future Challenges	No future challenges.
Anticipated citizen benefits	

T 5.7.1

COMMENT ON CAPITAL PROJECTS:

Delete Directive note once comment is completed - Provide information in the template above on the 5 largest projects, ranked according to their approved budget provision year 0. Comment on the variance between the original and adjustment budgets and on availability of future Budget provision to operate the projects and lessons learnt in the year about capital project implementation on time to budget.

Chapter 5

The projects listed were undertaken in the 2016/17 financial year and some have been rolled over in the 2017/18 budget and MTREF to ensure completeness.

T 5.7.1.1

5.8 BASIC SERVICE AND INFRASTRUCTURE BACKLOGS – OVERVIEW

INTRODUCTION TO BASIC SERVICE AND INFRASTRUCTURE BACKLOGS

Delete Directive note once comment is completed – Explain that need and cost of backlogs are the result of migration into an area; migration out of an area; the trend towards disaggregation of families into more than one housing unit; and the cost of renewing and upgrading core infrastructure. Explain how this balance effects net demand in your municipality and how your municipality is responding to the challenges created.

The municipality infrastructure grant has been designed to fund projects that are related to the reduction of service delivery backlogs. The municipality has spent 91% of the 2016/17 MIG allocated budget. The variance of 9% will be implemented in the 2017/18 financial year pending approval of the roll over application by the national treasury.

T 5.8.1

Service Backlogs as at 30 June Year 0				
	*Service level above minimum standard		Households (HHs)	
	No. HHs	% HHs	No. HHs	% HHs
Water		%		%
Sanitation		%		%
Electricity		%		%
Waste management		%		%
Housing		%		%

% HHs are the service above/below minimum standard as a proportion of total HHs. 'Housing' refers to * formal and ** informal settlements.

T 5.8.2

Chapter 5

Details	Budget	Adjustments Budget	Actual	Variance		Major conditions applied by donor (continue below if necessary)
	Budget	Adjustments Budget		Budget	Adjustments Budget	
Infrastructure - Road transport	42,565	43,130	42,386	%	%	
<i>Roads, Pavements & Bridges</i>	42,565	43,130	42,386	100%	100%	
<i>Storm water</i>				%	%	
Infrastructure - Electricity				%	%	
<i>Generation</i>				%	%	
<i>Transmission & Reticulation</i>				%	%	
<i>Street Lighting</i>				%	%	
Infrastructure - Water	200	246	246	%	%	
<i>Dams & Reservoirs</i>				%	%	
<i>Water purification</i>				%	%	
<i>Reticulation</i>	200	246	246	81%	100%	
Infrastructure - Sanitation	1,500	-	-	%	%	
<i>Reticulation</i>	1,500	-	-	0%	%	
<i>Sewerage purification</i>				%	%	
Infrastructure - Other	12,000	8,997	8,955	%	%	
<i>Waste Management</i>	12,000	8,997	8,955	75%	100%	
<i>Transportation</i>				%	%	
<i>Gas</i>				%	%	
<i>Other Specify:</i>	36,858	30,750	23,739	%	%	
Parks and Gardens	8,000	4,609	4,383	55%	95%	
Sports and Recreation	25,546	21,022	14,250	56%	68%	
Land and Buildings	3,312	5,119	5,106	154%	100%	
Total	93,123	83,123	75,326	81%	91%	

* MIG is a government grant program designed to fund a reduction in service backlogs, mainly: Water; Sanitation; Roads; Electricity. Expenditure on new, upgraded and renewed infrastructure is set out at Appendix M; note also the calculation of the variation. Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual.

T 5.8.3

COMMENT ON BACKLOGS:

Delete Directive note once comment is completed - Comment on how MIG grants have been utilised to redress the backlogs and on the variances in T 5.8.3. If appropriate, comment that **Appendix P** contains details of schools and clinics that have been established that do not have ready access to one or more basic services and **Appendix Q** contains details of those services provided by other spheres of government (whether the municipality is involved on an agency basis or not) that carry significant backlogs.

The municipal Infrastructure has been designed to fund projects that are related to the reduction of service delivery backlogs. The municipality has spent 91% of the MIG allocated budget for 2016/17 financial year.

T 5.8.4

Chapter 5

COMPONENT C: CASH FLOW MANAGEMENT AND INVESTMENTS

INTRODUCTION TO CASH FLOW MANAGEMENT AND INVESTMENTS

Delete Directive note once comment is completed – Give a brief comment on the importance of cash flow management. Refer to the scope of this activity as indicated in this component and what you regard as the key management features of your municipality's approach. Refer to any other cash flow issues of current relevance to your municipality that are not adequately provided for in the format of this component.

In order for any entity to remain as a going concern, it needs to have adequate cash and cash equivalent to finance its short and long term obligations, which means it's a liquid entity. The same applies to the Municipality; it ought to have cash to fund its internal operations like compensation of employees, payment of electricity and its external core activities of service delivery.

Therefore billed amount does not aid the roll out of the service delivery if the Municipality is not collecting debts and minimizing waste in its operations. In this regard, the Municipality has implemented a revenue enhancement strategy, which seeks to enhance its debt collection, cost reflective tariffs, reduction of expenditure which does not add value to the municipal service delivery objectives.

All the departments are involved as they are all working towards the same organizational goal of delivering service to the community

T 5.9

Chapter 5

5.9 CASH FLOW

Description	Cash Flow Outcomes			
	2016/17			R'000
	Audited Outcome	Original Budget	Adjusted Budget	Actual
CASH FLOW FROM OPERATING ACTIVITIES				
Receipts				
Ratepayers and other	1,160,391	1,169,625	1,075,221	
Government - operating	260,649	270,249	24,727	
Government - capital	223,783	262,431	259,147	
Interest	20,052	2,591	6,991	
Dividends	-	-	-	
Payments				
Suppliers and employees	(1,399,344)	(1,269,506)	(1,161,909)	
Finance charges	(4,942)	(4,942)	(21,582)	
Transfers and Grants	(420)	(420)	-	
NET CASH FROM/(USED) OPERATING ACTIVITIES	-	260,170	430,029	182,594
CASH FLOWS FROM INVESTING ACTIVITIES				
Receipts				
Proceeds on disposal of PPE	-	-	-	
Decrease (Increase) in non-current debtors	-	-	7,536	
Decrease (increase) other non-current receivables	-	-	-	
Decrease (increase) in non-current investments	-	-	(500)	
Payments				
Capital assets	(240,783)	(270,631)	(156,588)	
NET CASH FROM/(USED) INVESTING ACTIVITIES	-	(240,783)	(270,631)	(149,552)
CASH FLOWS FROM FINANCING ACTIVITIES				
Receipts				
Short term loans	-	-	-	
Borrowing long term/refinancing	-	-	-	
Increase (decrease) in consumer deposits	-	-	19,688	
Payments				
Repayment of borrowing	(23,237)	(23,237)	(6,489)	
NET CASH FROM/(USED) FINANCING ACTIVITIES	-	(23,237)	(23,237)	13,199
NET INCREASE/ (DECREASE) IN CASH HELD	-	(3,850)	136,161	46,241
Cash/cash equivalents at the year begin:		17,338	17,338	81,029
Cash/cash equivalents at the year end:		13,488	153,499	127,270

Source: MBRR A7

T 5.9.1

Chapter 5

COMMENT ON CASH FLOW OUTCOMES:

Delete Directive note once comment is completed - Supply a brief summary about the cash flow status of the municipality. Explain variances from Original and Adjustment Budget to Actual. Include information on operating activities and what effect they had on cash flow and on cash backing of surpluses. Information regarding cash flow may be sourced from **Table A7 of the MBRR**.

The municipality has the net cash and cash equivalent position of R127, 2 million as at 30 June 2016. Cash flow from operating activities in the 2016/17 financial year amounts to R182, 5 million. Cash flow in investing activities amounts R -149, 5 million.

T 5.9.1.1

5.10 BORROWING AND INVESTMENTS

INTRODUCTION TO BORROWING AND INVESTMENTS

Delete Directive note once comment is completed – Explain briefly the relevance of borrowing and investments to your municipality with reference to the tables below and your municipality's requirements in the year. Information may be sourced from **table SA3 AND SA15 in the MBRR**.

The municipality has loans with various institutions. The municipality did not take any long terms borrowing in the current financial and is in the process of paying up existing loans.

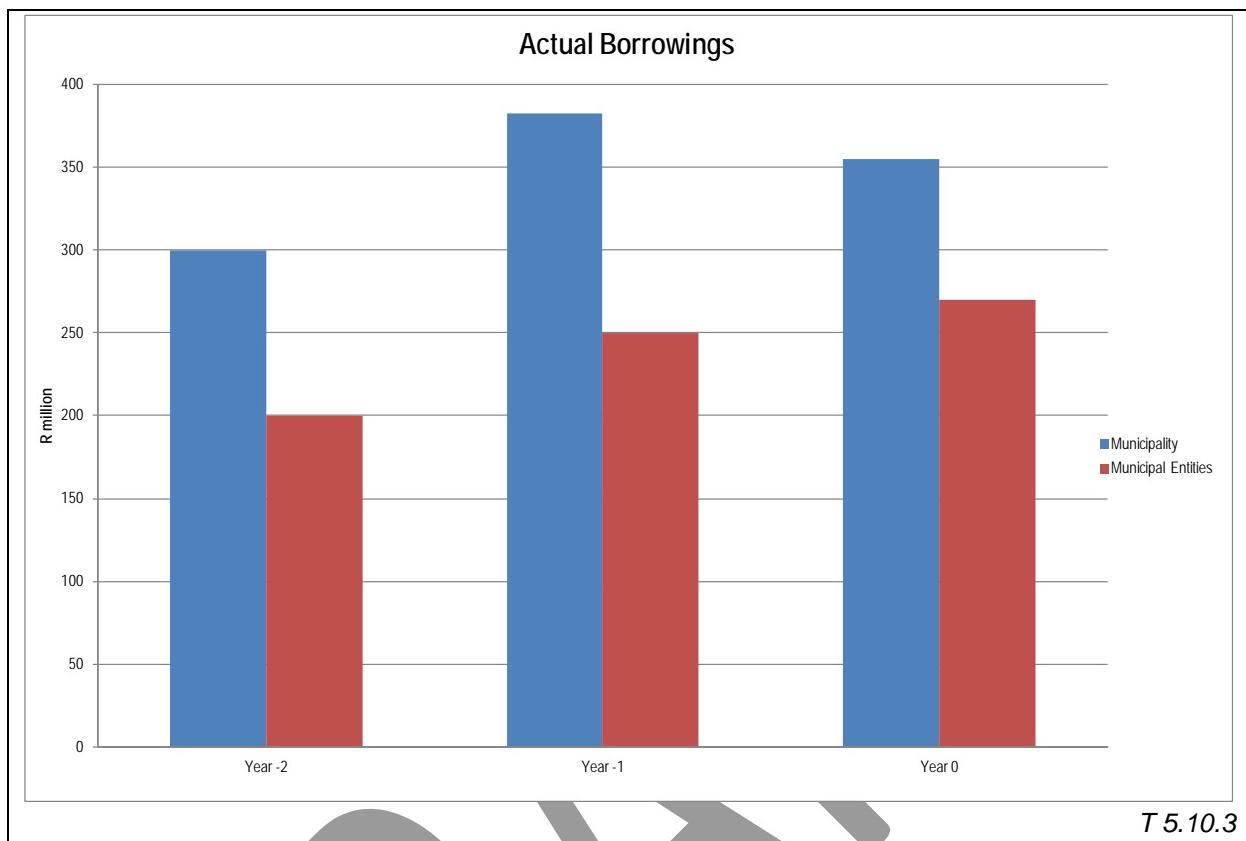
T 5.10.1

Chapter 5

Actual Borrowings: Year 2014/15 to 2016/17			
Instrument	2014/15	2015/16	2016/17
Municipality			R' 000
Long-Term Loans (annuity/reducing balance)			
Long-Term Loans (non-annuity)	n/a	n/a	6,328
Local registered stock			
Instalment Credit			
Financial Leases			
PPP liabilities			
Finance Granted By Cap Equipment Supplier			
Marketable Bonds			
Non-Marketable Bonds			
Bankers Acceptances			
Financial derivatives			
Other Securities			
Municipality Total	0	0	6,328
Municipal Entities			
Long-Term Loans (annuity/reducing balance)			
Long-Term Loans (non-annuity)			
Local registered stock			
Instalment Credit			
Financial Leases			
PPP liabilities			
Finance Granted By Cap Equipment Supplier			
Marketable Bonds			
Non-Marketable Bonds			
Bankers Acceptances			
Financial derivatives			
Other Securities			
Entities Total	0	0	-

T 5.10.2

Chapter 5



Chapter 5

Municipal and Entity Investments			
Investment* type	R' 000		
	2014/15 Actual	2015/16 Actual	2016/17 Actual
Municipality			
Securities - National Government			
Listed Corporate Bonds			
Deposits - Bank			134,710
Deposits - Public Investment Commissioners			
Deposits - Corporation for Public Deposits			
Bankers Acceptance Certificates			
Negotiable Certificates of Deposit - Banks			
Guaranteed Endowment Policies (sinking)			
Repurchase Agreements - Banks			
Municipal Bonds			
Other			
Municipality sub-total	-	-	134,710
Municipal Entities			
Securities - National Government			
Listed Corporate Bonds			
Deposits - Bank			
Deposits - Public Investment Commissioners			
Deposits - Corporation for Public Deposits			
Bankers Acceptance Certificates			
Negotiable Certificates of Deposit - Banks			
Guaranteed Endowment Policies (sinking)			
Repurchase Agreements - Banks			
Other			
Entities sub-total	-	-	-
Consolidated total:	-	-	134,710
			T 5.10.4

Chapter 5

COMMENT ON BORROWING AND INVESTMENTS:

The municipality has loans with various institutions. The municipality did not take any long terms borrowing in the current financial and is in the process of paying up existing loans

T 5.10.5

5.11 PUBLIC PRIVATE PARTNERSHIPS

PUBLIC PRIVATE PARTNERSHIPS

The Rand West City Local Municipality does not have Public Private Partnerships

T 5.11.1

COMPONENT D: OTHER FINANCIAL MATTERS

5.12 SUPPLY CHAIN MANAGEMENT

SUPPLY CHAIN MANAGEMENT

The Supply Chain Management aims at supporting the strategic decision of the municipality thereby ensuring the effective and efficient service delivery to its external and internal clients. Supply Chain units also ensure that the purchasing or procurement of goods and services are done according to the prescribed legislation and the Rand West City Local Municipality Supply Chain Management Policy.

Supply Chain Management complies with the Section 110-119 of the MFMA and the SCM regulations 2005.

The policy has further been aligned to the PPPFA regulations 2011 which introduce the use of BBEE level scoring. The major concern is on the implementation of the policy and the number of transaction that passes through the deviation from the SCM policy.

The rotation is done automatically through the MunSoft financial system. The unit conducted workshops during the year for all managers and Councilors' to cultivate the culture of compliance with the SCM policy.

T 5.12.1

Chapter 5

5.13 GRAP COMPLIANCE

GRAP COMPLIANCE

GRAP is the acronym for **G**enerally **R**ecognized **A**ccounting **P**ractice and it provides the rules by which municipalities are required to maintain their financial accounts. Successful GRAP compliance will ensure that municipal accounts are comparable and more informative for the municipality. It will also ensure that the municipality is more accountable to its citizens and other stakeholders. Information on GRAP compliance is needed to enable National Treasury to assess the pace of progress and consider the implications.

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Successful GRAP compliance will ensure that municipal accounts are comparable and more informative for the municipality. It will also ensure that the municipality is more accountable to its citizens and other stakeholders. Information on GRAP compliance is needed to enable National Treasury to assess the pace of progress and consider the implications.

The Rand West City Local Municipality is reporting its financial activities in line with the GRAP .The Asset register is also GRAP compliant.

T 5.13.1

Chapter 6

CHAPTER 6 – AUDITOR GENERAL AUDIT FINDINGS

INTRODUCTION

Note: The Constitution S188 (1) (b) states that the functions of the Auditor-General includes the auditing and reporting on the accounts, financial statements and financial management of all municipalities. MSA section 45 states that the results of performance measurement... must be audited annually by the Auditor-General.

Delete Directive note once comment is completed - Refer to the Annual Financial Statements set out in Volume II and the timescale for the audit of these accounts and the audit of performance and the production of reports on these matters by the Auditor General as set out in this Chapter. If this is the version of the annual report presented to Council in September then the Auditor-Generals statements on this year's submissions will not be available for inclusion in this Chapter and this should be explained.

T 6.0.1

COMPONENT A: AUDITOR-GENERAL OPINION OF FINANCIAL STATEMENTS YEAR -1

6.1 AUDITOR GENERAL REPORTS YEAR -1 (PREVIOUS YEAR)

Note: The report status is supplied by the Auditor General and ranges from unqualified (at best) to unqualified with other matters specified; qualified; adverse; and disclaimed (at worse)

T611

Chapter 6

COMPONENT B: AUDITOR-GENERAL OPINION YEAR 0 (CURRENT YEAR)

6.2 AUDITOR GENERAL REPORT YEAR 0

Auditor-General Report on Financial Performance Year 0*	
Status of audit report:	
Non-Compliance Issues	Remedial Action Taken
<i>Note: * The report's status is supplied by the Auditor General and ranges from unqualified (at best); to unqualified with other matters specified; qualified; adverse; and disclaimed (at worse). This table will be completed prior to the publication of the Annual report but following the receipt of the Auditor- General Report on Financial Performance Year 0.</i>	
	T 6.2.1

Auditor-General Report on Service Delivery Performance: Year 0*	
Status of audit report**:	
Non-Compliance Issues	Remedial Action Taken
<i>* This table will be completed prior to the publication of the Annual report but following the receipt of the Auditor- General Report on Service Delivery Performance Year 0</i>	
<i>** Inclusion of "Status" depends on nature of AG's remarks on Performance Data.</i>	
	T 6.2.2

AUDITOR GENERAL REPORT ON THE FINANCIAL STATEMENTS: YEAR 0
<i>Delete Directive note once comment is completed</i> - Attach report. T 6.2.3

COMMENTS ON AUDITOR-GENERAL'S OPINION YEAR 0:
<i>Delete Directive note once comment is completed</i> - Provide comments from the Municipal Manager / CFO on the Auditor-General's opinion. Include comments on year 0 if it provides useful context. T 6.2.4

COMMENTS ON MFMA SECTION 71 RESPONSIBILITIES:
Section 71 of the MFMA requires municipalities to return a series of financial performance data to the National Treasury at specified intervals throughout the year. The Chief Financial Officer states that these data sets have been returned according to the reporting requirements.
Signed (Chief Financial Officer)..... Dated

T 6.2.5

GLOSSARY

GLOSSARY

Accessibility indicators	Explore whether the intended beneficiaries are able to access services or outputs.
Accountability documents	Documents used by executive authorities to give “ <i>full and regular</i> ” reports on the matters under their control to Parliament and provincial legislatures as prescribed by the Constitution. This includes plans, budgets, in-year and Annual Reports.
Activities	The processes or actions that use a range of inputs to produce the desired outputs and ultimately outcomes. In essence, activities describe “ <i>what we do</i> ”.
Adequacy indicators	The quantity of input or output relative to the need or demand.
Annual Report	A report to be prepared and submitted annually based on the regulations set out in Section 121 of the Municipal Finance Management Act. Such a report must include annual financial statements as submitted to and approved by the Auditor-General.
Approved Budget	The annual financial statements of a municipality as audited by the Auditor General and approved by council or a provincial or national executive.
Baseline	Current level of performance that a municipality aims to improve when setting performance targets. The baseline relates to the level of performance recorded in a year prior to the planning period.
Basic municipal service	A municipal service that is necessary to ensure an acceptable and reasonable quality of life to citizens within that particular area. If not provided it may endanger the public health and safety or the environment.
Budget year	The financial year for which an annual budget is to be approved – means a year ending on 30 June.
Cost indicators	The overall cost or expenditure of producing a specified quantity of outputs.
Distribution indicators	The distribution of capacity to deliver services.
Financial Statements	Includes at least a statement of financial position, statement of financial performance, cash-flow statement, notes to these statements and any other statements that may be prescribed.
General performance indicators	After consultation with MECs for local government, the Minister may prescribe general key performance indicators that are appropriate and applicable to local government generally.

GLOSSARY

Impact	The results of achieving specific outcomes, such as reducing poverty and creating jobs.
Inputs	All the resources that contribute to the production and delivery of outputs. Inputs are "what we use to do the work". They include finances, personnel, equipment and buildings.
Integrated Development Plan (IDP)	Set out municipal goals and development plans.
National Key performance areas	<ul style="list-style-type: none"> • Service delivery & infrastructure • Economic development • Municipal transformation and institutional development • Financial viability and management • Good governance and community participation
Outcomes	The medium-term results for specific beneficiaries that are the consequence of achieving specific outputs. Outcomes should relate clearly to an institution's strategic goals and objectives set out in its plans. Outcomes are "what we wish to achieve".
Outputs	The final products, or goods and services produced for delivery. Outputs may be defined as "what we produce or deliver". An output is a concrete achievement (i.e. a product such as a passport, an action such as a presentation or immunization, or a service such as processing an application) that contributes to the achievement of a Key Result Area.
Performance Indicator	Indicators should be specified to measure performance in relation to input, activities, outputs, outcomes and impacts. An indicator is a type of information used to gauge the extent to which an output has been achieved (policy developed, presentation delivered, service rendered)
Performance Information	Generic term for non-financial information about municipal services and activities. Can also be used interchangeably with performance measure.
Performance Standards:	The minimum acceptable level of performance or the level of performance that is generally accepted. Standards are informed by legislative requirements and service-level agreements. Performance standards are mutually agreed criteria to describe how well work must be done in terms of quantity and/or quality and timeliness, to clarify the outputs and related activities of a job by describing what the required result should be. In this EPMDS performance standards are divided into indicators and the time factor.

GLOSSARY

Performance Targets:	The level of performance that municipalities and its employees strive to achieve. Performance Targets relate to current baselines and express a specific level of performance that a municipality aims to achieve within a given time period.
Service Delivery Budget Implementation Plan	Detailed plan approved by the mayor for implementing the municipality's delivery of services; including projections of the revenue collected and operational and capital expenditure by vote for each month. Service delivery targets and performance indicators must also be included.
Vote:	<p>One of the main segments into which a budget of a municipality is divided for appropriation of money for the different departments or functional areas of the municipality. The Vote specifies the total amount that is appropriated for the purpose of a specific department or functional area.</p> <p>Section 1 of the MFMA defines a “vote” as:</p> <ul style="list-style-type: none"> a) <i>one of the main segments into which a budget of a municipality is divided for the appropriation of money for the different departments or functional areas of the municipality; and</i> b) <i>which specifies the total amount that is appropriated for the purposes of the department or functional area concerned</i>

APPENDICES

APPENDICES

APPENDIX A – COUNCILLORS; COMMITTEE ALLOCATION AND COUNCIL ATTENDANCE

Councillors, Committees Allocated and Council Attendance					
Council Members	Full Time / Part Time	Committees Allocated	*Ward and/ or Party Represented	Percentag e Council Meetings Attendanc e	Percentag e Apologies for non-attendanc e
				%	%
Mzi Khumalo	FT	Executive Mayor, Mayoral Committee	PR, ANC	100%	0%
Violet Nqina-Mzondeki	FT	Speaker; Ethics; Rules	PR, ANC	88%	12%
Mkhulseli Jokazi	FT	Council Whip; Ethics; Rules; Code of Conduct	WARD, ANC	88%	12%
Tina Grobler	FT	Mayoral Committee; Finance	PR, ANC	100%	0%
Jeje Legoete	FT	Mayoral Committee; Finance	PR, ANC	88%	12%
Gladys Khoza	FT	Mayoral Committee; Water	WARD, ANC	100%	0%
Sipho Matakane	FT	Mayoral Committee; Human Settlement	PR, ANC	94%	6%
Dumile Sithole	FT	Mayoral Committee; Infrastructure	WARD, ANC	88%	12%
Anna Gela	FT	Mayoral Committee;	PR, ANC	100%	0%
Steve Mazibuko	FT	Mayoral Committee;	WARD, ANC	88%	12%
Selina Moumakhwe	FT	Mayoral Committee; Corporate Services	WARD, ANC	100%	0%
David Molebatsi	FT	Mayoral Committee; Ethics	PR, ANC	82%	18%
Nontombi Molatlhegi	FT	Mayoral Committee;	WARD, ANC	88%	12%
Betty Matebesi	PT	Ethics	WARD, ANC	88%	12%
Moses Mtyotywa	PT		WARD, ANC	88%	12%
Daniel Machaba	PT	Petitions & Public Participation	WARD, ANC	100%	0%
Mzwakhe Ndamane	PT	Ethics	WARD, ANC	88%	12%
Khuziwe Tsotetsi	PT	MPAC	WARD, ANC	100%	0%
Nozipo Mapena-Dlamini	PT	Petitions & Public Participation	WARD, ANC	88%	12%
Duduzile Mbulula	PT		WARD, ANC	88%	12%
Tsitsana Thohlooe	PT		WARD, ANC	94%	6%
Mmakhuto Sello	PT		WARD, ANC	82%	18%
Festus Matshogo	PT	MPAC	WARD, ANC	88%	12%

APPENDICES

Councillors, Committees Allocated and Council Attendance

Council Members	Full Time / Part Time	Committees Allocated	*Ward and/ or Party Represented	Percentag e Council Meetings Attendanc e	Percentag e Apologies for non-attendanc e
				%	%
	FT/PT				
Philile Faku	PT		WARD, ANC	82%	18%
Nomsa Matiwane	PT	MPAC	WARD, ANC	94%	6%
Anele Saba	PT		WARD, ANC	70%	30%
Wiseman Mtshaya	PT	Rules; MPAC; Petitions & Public Participation	WARD, ANC	88%	12%
Winile Njani	PT	Petitions & Public Participation	WARD, ANC	94%	6%
Ntsikelelo Kolo	PT		WARD, ANC	76%	24%
Mzukisi Ngamntwini	PT	Petitions & Public Participation	WARD, ANC	64%	36%
Sylvia Khenene	PT	Petitions & Public Participation	WARD, ANC	58%	42%
Ishmael Merabe	PT	MPAC; Code of Conduct	WARD, ANC	94%	6%
Nokulunga Ncele	PT		WARD, ANC	94%	6%
Nobuntu Baza	PT		WARD, ANC	100%	0%
Puleng Chabane	PT		PR, ANC	58%	42%
Brenda Mahuma	PT		PR, ANC	64%	36%
Amanda Sityebi-Mabuya	PT	Ethics	PR, ANC	76%	24%
Jetta Beaufort	PT	MPAC	WARD, DA	100%	0%
Fortia Bergman	PT		PR, DA	100%	0%
Jeremiah Biyela	PT		PR, DA	88%	12%
Donavan Cloete	PT		PR, DA	94%	6%
Piet de Jager	PT		PR, DA	58%	42%
Ellik de Lange	PT		WARD, DA	94%	6%
Peter Dick	PT	Petitions & Public Participation	WARD, DA	76%	24%
Sina Erasmus	PT		WARD, DA	76%	24%
Paul Francis	PT	MPAC	PR, DA	82%	18%
Craig Harrison	PT		WARD, DA	76%	24%
Hullet Hild	PT		PR, DA	100%	0%
Eddie Krog	PT		PR, DA	82%	18%
Gerhard Kruger	PT	Ethics; Rules; MPAC; Code of Conduct	PR, DA	94%	6%
Phumzile Mavuso	PT		PR, DA	100%	0%
Isaac Ramphore	PT		WARD, DA	88%	12%
Gerald Samson	PT		WARD, DA	100%	0%

APPENDICES

Councillors, Committees Allocated and Council Attendance

Council Members	Full Time / Part Time	Committees Allocated	*Ward and/ or Party Represented	Percentag e Council Meetings Attendanc e	Percentag e Apologies for non-attendanc e
				%	%
	FT/PT				
Seth Sekhokho	PT	Petitions & Public Participation	PR, DA	96%	4%
Alwyn van Tonder	PT	Ethics	WARD, DA	76%	24%
Nathan Williams	PT		PR, DA	94%	6%
Ruth Masemola	PT	Ethics; Rules; Code of Conduct	PR, EFF	76%	24%
Bethuel Munyai	PT	MPAC; Petitions & Public Participation	PR, EFF	82%	18%
Aneline Zingela	PT		PR, EFF	88%	12%
Justice Matebesi	PT		PR, EFF	82%	18%
Anna Ramaphala	PT		PR, EFF	82%	18%
Advocate Thekiso	PT		PR, EFF	52%	48%
Boitumelo Letlake	PT		PR, EFF	88%	12%
Justice Letsholo	PT		PR, EFF	88%	12%
Molatlhegi Sethepo	PT	Ethics; Rules; Code of Conduct; Petitions & Public Participation	PR, AZAPO	94%	6%
Mbuso Mthimkhulu	PT	Ethics; Rules; Code of Conduct; Petitions & Public Participation	PR, IFP	64%	36%
Ally Mosina	PT	MPAC; Rules; Code of Conduct; Petitions & Public Participation	RPP	88%	12%
Michael Nkoe	PT		PR, RPP	88%	12%
Charles Brough	PT	Code of Conduct; Petitions & Public Participation	PR, VF+	82%	18%
<i>Note: * Councillors appointed on a proportional basis do not have wards allocated to them</i>					TA

Concerning T A

Delete Directive note before publication: Provide comments on the above table.

TA.1

APPENDICES

APPENDIX B – COMMITTEES AND COMMITTEE PURPOSES

Committees (other than Mayoral / Executive Committee) and Purposes of Committees	
Municipal Committees	Purpose of Committee
MPAC	Oversight on municipal financial performance
Audit Committee	Oversight on municipal financial control
Performance Audit Committee	Oversight on municipal performance
Ethics Committee	Ethics and protocol of councilors and officials
Rules Committee	Rules and Orders of Council meetings
Code of Conduct Committee	Code of Conduct for councilors
Petitions & Public Participation Standing Committee	Deal with public participation and petitions of community

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APPENDICES

APPENDIX C –THIRD TIER ADMINISTRATIVE STRUCTURE

THIRD TIER STRUCTURE	
Directorate	Director/Manager (State title and name)
Municipal Manager	Municipal Manager - Themba Goba
	Senior Manager: Strategic Support - Gladys Ndou
	Chief Information Officer - Castro Mosina
	Manager ICT - Danie Hay
	Chief Internal Auditor - Ofentse Blaai
Chief Operations Officer	COO - Larry Steyn
	Manager PMS - Keletsamaile Mkhehlane
	Manager IDP - Thabo Phokojoe
	Manager PMU - Tlou Makgatho
	Manager PMU - Sarita Bell
	Manager Risk - Nhlanhla Mabunda
	Manager Service Delivery War Room - Tshidiso Mooketsi
Executive and Council	Chief of Staff - Christopher Stoffels
	Chief of Staff - Moshoeshoe Sekete
	Manager Research & Transformation - Thomas Seshoka
	Manager Office of the Chief Whip - Harry Matsitse
	Manager Office of the Speaker - Justice Makunyula
	Manager MPAC - Mokhufi Mahuma
	Manager Monitoring & Evaluation - Lolo Zondo
Finance	CFO - Vincent Mkhefa
	Senior Manager: Financial Processes - Naledi Madonsela
	Manager Budget & Treasury - Belinda Segoa
	Manager Supply Chain - Geoffrey Matjiu
	Manager Supply Chain - Lubulele Makaula
	Manager Demand and Acquisition - Charmaine Van Buuren
	Manager Expenditure - Mbali Dandala
	Manager Expenditure - Tommy Du Toit
	Manager Assets - Oupa Sithole
	Manager Assets - Pesegelo Modipane
	Manager Debtors & Credit Control - Edward Nkoane
	Manager Revenue - Nomhle Mvumbi
	Manager Revenue and Collection - S Mmbidi
	AFS Specialist - Julian Katikiti
	Manager Loss Control - Henk Botha
Corporate Support Services	Executive Manager Corporate Support Services - Tokky Morolo
	Manager Administration - Donavin Scheepers
	Manager Administration - Marie Engelbrecht
	Manager HR - Hlengiwe Sithole
	Manager HR - Martin Lerata
	Manager Legal Services - Loshnee Pakkiri
	Manager Legal - Ben Van Niekerk
	Manager Building Maintenance - Samuel Matjeke

APPENDICES

THIRD TIER STRUCTURE	
Directorate	Director/Manager (State title and name)
Development Planning & Human Settlements	Executive Manager Development Planning & Human Settlements - Joshua Moloi Manager Valuation Services - George Ramovha Manager LED - Hendrick Tshabangu Manager Planning & Human Settlements - Vusi Radebe
Community Services	Executive Manager Community Services - TMM Matshego Senior Manager SRAC - Sello Mdllela Senior Manager Licensing - Bheki Mtshali Senior Manager Law Enforcement - Kenneth Mampondo Manager Public Safety - Kgomotso Mthethwa Manager Social Development & Cohesion - Stella Labuschagne Manager SRAC - Desmond Sokhela Manager SRAC - Jimmy Mokgosi Manager Libraries & Information Services - Clement Daniels Manager Waste Management and Parks - Moses Mokwana
Infrastructure	Executive Manager Infrastructure - Bongani Nkambule Senior Manager Waste & Environmental Services - Maliba Tsotetsi Manager Waste - Norman Sedibe Manager Parks & Cemeteries - Patricia Tshitema Manager Roads & Stormwater - Peter Mathebula Manager - Roads and Stormwaters - Themba Kase Manager Water & Sanitation - Richard Magwanya Manager Water and Sewer - Lourens Erasmus Manager Electrical Services - Hannes Ernst Manager Electrical - Fraizer Quinn Manager Communication & Marketing - Phillip Montshiwa
<i>Use as a spill-over schedule if top 3 tiers cannot be accommodated in chapter 2 (T2.2.2).</i>	T C

APPENDICES

APPENDIX D – FUNCTIONS OF MUNICIPALITY / ENTITY

Municipal / Entity Functions		
MUNICIPAL FUNCTIONS	Function Applicable to Municipality (Yes / No)*	Function Applicable to Entity (Yes / No)
Constitution Schedule 4, Part B functions:		
Air pollution		
Building regulations		
Child care facilities		
Electricity and gas reticulation		
Firefighting services		
Local tourism		
Municipal airports		
Municipal planning		
Municipal health services		
Municipal public transport		
Municipal public works only in respect of the needs of municipalities in the discharge of their responsibilities to administer functions specifically assigned to them under this Constitution or any other law		
Pontoons, ferries, jetties, piers and harbours, excluding the regulation of international and national shipping and matters related thereto		
Stormwater management systems in built-up areas		
Trading regulations		
Water and sanitation services limited to potable water supply systems and domestic waste-water and sewage disposal systems		
Beaches and amusement facilities		
Billboards and the display of advertisements in public places		
Cemeteries, funeral parlours and crematoria		
Cleansing		
Control of public nuisances		
Control of undertakings that sell liquor to the public		
Facilities for the accommodation, care and burial of animals		
Fencing and fences		
Licensing of dogs		
Licensing and control of undertakings that sell food to the public		
Local amenities		
Local sport facilities		
Markets		
Municipal abattoirs		
Municipal parks and recreation		
Municipal roads		
Noise pollution		
Pounds		
Public places		
Refuse removal, refuse dumps and solid waste disposal	Y	

APPENDICES

Municipal / Entity Functions		
MUNICIPAL FUNCTIONS	Function Applicable to Municipality (Yes / No)*	Function Applicable to Entity (Yes / No)
Constitution Schedule 4, Part B functions:		
Street trading		
Street lighting		
Traffic and parking		
* If municipality: indicate (yes or No); * If entity: Provide name of entity	TD	

APPENDIX E – WARD REPORTING

Functionality of Ward Committees					
Ward Name (Number)	Name of Ward Councillor and elected Ward committee members	Committee established (Yes / No)	Number of monthly Committee meetings held during the year	Number of monthly reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
1	Cllr Betty Matebesi	Yes	1	2	3
2	Cllr Steve Mazibuko	Yes	1	1	3
3	Cllr Alwyn Van Tonder	Yes	1	1	1
4	Cllr Sina Erasmus	Yes	2	1	1
5	Cllr Selina Moumakwe	Yes	3	3	3
6	Cllr Ellik De Lange	Yes	2	1	1
7	Cllr Craig Harrison	Yes	0	0	1
8	Cllr Jetta Beaufort	Yes	2	1	1
9	Cllr Peter Dick	Yes	2	1	1
10	Cllr Gerald Sampson	Yes	2	1	1
11	Cllr Moses Mtyotwya	Yes	2	1	2
12	Cllr Daniel Machaba	Yes	3	3	3
13	Cllr Mzwakhe Ndamane	Yes	3	3	3
14	Cllr Khuziwe Tsotetsi	Yes	3	1	3
15	Cllr Nozipho Mapena Dlamini	Yes	3	1	4
16	Cllr Duduzile Mbulula	Yes	1	1	1
17	Cllr Gladies Khoza	Yes	2	1	2
18	Cllr Tsitsana Tlhohlo	Yes	2	1	2
19	Cllr Mmakhuto Sello	Yes	4	1	4
20	Cllr Isaac Ramphore	Yes	2	1	1
21	Cllr Festus Matshogo	Yes	4	1	3
22	Cllr Philile Faku	Yes	4	1	4
23	Cllr Mkhuseki Jokazi	Yes	2	1	3

APPENDICES

Functionality of Ward Committees					
Ward Name (Number)	Name of Ward Councillor and elected Ward committee members	Committee established (Yes / No)	Number of monthly Committee meetings held during the year	Number of monthly reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
24	Cllr Nomsa Matiwane	Yes	2	1	3
25	Cllr Anele Saba	Yes	3	1	3
26	Cllr Wiseman Matshaya	Yes	4	1	4
27	Cllr Nontombi Dyase Molathlegi	Yes	4	1	4
28	Cllr Winile Njani	Yes	5	1	3
29	Cllr Ntsikelelo Kolo	Yes	2	1	3
30	Cllr Mzukisi Ngamtwini	Yes	2	1	3
31	Cllr Sylvia Khenene	Yes	2	1	3
32	Cllr Dumile Sithole	Yes	2	1	3
33	Cllr Ishmael Merabe	Yes	2	1	3
34	Cllr Nokulunga Ncele	Yes	2	1	3
35	Cllr Nobuntu Baza	Yes	2	1	3
					TE

Functionality of Ward Committees					
Ward Name (Number)	Name of Ward Councillor and elected Ward committee members	Committee established (Yes / No)	Number of monthly Committee meetings held during the year	Number of monthly reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
WARD 1	Cllr Betty Montsho	YES	5	5	3
	Keneuoe Mohase				
	Siyabulela Foloti				
	Violet Nkuna				
	Agelina Racheku				
	Pule Molefe				
	Caroline Tiba				
	Millicent Mokgola				
	Moses Sekobane				
WARD 2	Cllr Steve Mazibuko	YES	5	5	3
	Nobesuthu Peter				
	Martha Wylbos				
	Philemon Sauls				

APPENDICES

Functionality of Ward Committees					
Ward Name (Number)	Name of Ward Councillor and elected Ward committee members	Committee establishe d (Yes / No)	Number of monthly Committee meetings held during the year	Number of monthly reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
	Tim Mncube				
	Mervin Pemberton				
	Refiloe Modibedi				
	Monica Green				
	Bernard Green				
WARD 3	Cllr Alwyn van Tonder	YES	4	4	1
	John Bmalwane				
	Ernest Lodewyk Carelse				
	Ephraim Lore				
	Cheryl Anne Doyle				
	Daniel Honkey Lethae				
	T R Strauss				
	R H Strauss				
	Thabo Rampitsa				
	Lorinda Chaistie				
	Wayne Bentley Koppel				
WARD 4	Cllr Sina Erasmus	YES	6	6	1
	Tsholofelo Moeti				
	Betty Van Wyk				
	Mogomotsi Lerobolo				
	Wiseman Mgweri				
	Eventia Letlonkana				
	Cecilia Mokgalemele				
	Keitumetse Mokaleng				
	Isabella Greyling				
WARD 5	Cllr Selina Moumakwe	YES	2	2	3
	Andiswa Manyapho				
	Donovan Fisher				
	Tumisang Ikgopoleng				
	Kristan Masilo				

APPENDICES

Functionality of Ward Committees

Ward Name (Number)	Name of Ward Councillor and elected Ward committee members	Committee establishe d (Yes / No)	Number of monthly Committee meetings held during the year	Number of monthly reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
	Deborah Oloesi				
	Joseph Kgoleng				
	Motlankana Busang				
	Stephe Moloi				
	Jassman Diago				
WARD 6	Cllr Ellik de Lange	YES	6	6	1
	Nontsikelelo Foloti				
	Bassie Nortjie				
	Martin Rademeer				
	Andries Rademeer				
	Dineo Molotsane				
	Tshepo Phokojoe				
	Lorenzo Le Roux				
	Elsie Buys				
	William Hadson				
WARD 7	Cllr Craig Harrison	YES	0	0	1
	Chris Pienaar				
	Tshidisang Nyamathe				
	Jenifer Waterboer				
	Patric Otto				
	Constance Sebotsa				
	Louisa Pretorius				
	Charne Henley				
	Sean Thompson				
WARD 8	Cllr Jetta Beaufort	YES	12	12	1
	Patricia Festile				
	Vernon Bezuidenhout				
	Michelle Adams				
	Lorna Rotkin				
	Venetia Stevens				
	Johannes Van Eeoen				
	Anita Baker				
	Charlton Kiewietz				

APPENDICES

Functionality of Ward Committees

Ward Name (Number)	Name of Ward Councillor and elected Ward committee members	Committee establishe d (Yes / No)	Number of monthly Committee meetings held during the year	Number of monthly reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
	Elrich Dawood				
	Terrance Scheepers				
WARD 9	Cllr Peter Dick	YES	2	2	1
WARD 10	Cllr Gerald Samson	YES	14	14	1
	Henry May				
	Valencia Williams				
	Jacob Monthato				
	Hazel Africa				
	Mamsie Mwarabu				
	Tiny Malula				
	Gladwin Matthews				
	Hanna Johnson				
	Ivan Steyn				
	Larry Stone				
WARD 11	Cllr Moses Mtyotywa	YES	1	1	2
	Lenah Sithebe				
	Felicia Bobo				
	Sindiswa M				
	Stanford Edward				
	Mozabone Nzima				
	Isabel Dingilizwe				
	Moses Tlhomelang				
	Unice Nkonyane				
WARD 12	Cllr Daniel Machaba	YES	1	1	2
	Caroline Mawela				
	Sipho Nhlapo				
	Patricia France				
	Cynthia Mlotshwa				
	Alice Matabane				
	Joyce Machaka				
	Kelebogile Esther				
	Disebo Mokoena				
	Busiswa Gama				

APPENDICES

Functionality of Ward Committees					
Ward Name (Number)	Name of Ward Councillor and elected Ward committee members	Committee established (Yes / No)	Number of monthly Committee meetings held during the year	Number of monthly reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
	Rejoice Matshilane				
WARD 13	Cllr Mzwakhe Ndamane	YES	0	0	3
	Rosemary Sandi				
	Jane Modise				
	Patience Mhlathi				
	Emmanuel Wesi				
	Rosalia Tlool				
	Simthembile Sihya				
	Thuliswa Gqwetha				
	Zola Madibo				
	Tomas Moeng				
	Samuel Lethea				
WARD 14	Cllr Khuziwe Tsotetsi	YES	1	1	3
	Nobuzana Monica				
	Nomzamo Zenzile				
	Nthabiseng Monthato				
	Lyelia Boloshe				
	Aletia Saul				
	Eric Zandisile Faku				
	Mojalefa Modisane				
	Mantwa Madiko				
	Daniel Thekiso				
	Oscar Mpilo				
WARD 15	Cllr Nozipho Mapena-Dlamini	YES	6	6	3
	Monimang Mafoa				
	Dumisani Nkosi				
	Itumeleng Machobane				
	Mkhwanazi Thamsanqa Jihannes				
	Johannes Maine				
	Neo Segone				

APPENDICES

Functionality of Ward Committees					
Ward Name (Number)	Name of Ward Councillor and elected Ward committee members	Committee establishe d (Yes / No)	Number of monthly Committee meetings held during the year	Number of monthly reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
	Hormina Jonkers				
	Soni Thembi				
	Motswasele Ruth				
	Nombida Xakiwen				
WARD 16	Cllr Duduzile Mbulula	YES	0	0	4
	Gregory Sejanamane				
	Matlakala Mosete				
	Matshidiso Molopi				
	Getrude Sekgotho				
	Boitumelo Sekwati				
	Mpho Ramokga				
	Montsomery Moleofane				
	Helmet Kobue				
	Hilda				
	Wilson				
WARD 17	Cllr Gladys Khoza	YES	0	0	1
	Sehali Masipa				
	Tshepo Dikobe				
	bernard Mathesa				
	Anna Bila				
	Dorcus Makwe				
	Kenneth Kubaye				
	Maria Sibisi				
	Patience Moagi				
	Xolisa Hegani				
	Mahlaselwa Maile				
WARD 18	Cllr Tsitsana Tlhohoe	YES	1	1	2
	David Phokojoe				
	Andrew Molotsi				
	Lesego Lovinga				
	Naledi Rabi				
	Nengiwe Selemela				

APPENDICES

Functionality of Ward Committees

Ward Name (Number)	Name of Ward Councillor and elected Ward committee members	Committee establishe d (Yes / No)	Number of monthly Committee meetings held during the year	Number of monthly reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
	Unice Tyobeka				
	Elizabeth Phage				
	Julia Mangoegape				
	Motshabi Motswenyane				
	Agnes Lesenyego				
WARD 19	Cllr Mmakhuto Sello	YES	4	4	2
	Prudence Mnyandu				
	Geel Boo Nare				
	Unice Mafolo				
	Sonnyboy Tshabalala				
	Siyesi Vuyiswa				
	Sello Moloto				
	Ben Legote				
	Dorothy Sehume				
	Alice Lekoko				
	Pitso Tsotetsie				
WARD 20	Cllr Isaac Ramphore	YES	10	10	4
	Argie Selani				
	Giffet Kock				
	Farren Volgraaff				
	Morial George				
	Deon George				
	Anthony A Botha				
	Nontlantla Mthethwa				
	Annor Fritz				
	Recquel Fritz				
	Chandre Fritz				
WARD 21	Cllr Festus Matshogo	YES	0	0	3
	Elizabeth Rakomane				
	William Matshaba				
	Letlhogonolo Senne				
	Sello Mangwedi				

APPENDICES

Functionality of Ward Committees					
Ward Name (Number)	Name of Ward Councillor and elected Ward committee members	Committee establishe d (Yes / No)	Number of monthly Committee meetings held during the year	Number of monthly reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
	Seannewa Molifi				
	Elizabeth Koloko				
	Herman Dlamine				
	Tebogo Munyai				
	Tiny Padi				
WARD 22	Cllr Phille Faku	YES	7	7	3
	Beatrice Sakiele				
	Louisa Tshisana				
	Josephina Ndebele				
	Siyabonga Nxumalo				
	Micheline Mbatha				
	Ruth Mailula				
	Sibusiso Regole				
	Angie Kutoane				
	Walter Sebela				
	Tsietsing Datini				
WARD 23	Cllr Mkhuleni Jokazi	YES	0	0	3
	Goodman Thembani				
	Khombisile Fikene				
	Phumza Ntsada				
	Nomendu Lisada				
	Tozama Ketani				
	Fezile Kwaphuna				
	Nandi Phito				
	Daveyton Buthelezi				
	Promise Chosi				
	Nonathi Mkhonazi				
WARD 24	Cllr Nomsa Matiwane	YES	0	0	3
	Yolanda Xundu				
	Philiswa Sihlahla				
	Sana Ramosebi				
	Vuyo Pati				
	Funeka Mali				

APPENDICES

Functionality of Ward Committees					
Ward Name (Number)	Name of Ward Councillor and elected Ward committee members	Committee establishe d (Yes / No)	Number of monthly Committee meetings held during the year	Number of monthly reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
	Nomawethu Calu				
	Ziyanda Mane				
	Nosiphiwo Muleka				
	Zukisa Husasa				
	Titus Ncgaphalala				
WARD 25	Cllr Anele Saba	YES	1	1	4
	Cecelia Mahoena				
	Lazrus Mmslawa				
	Disebo Mokoena				
	Ncebakazi Jubeju				
	Zenakile Jubeju				
	Stefani Ntandokazi				
	Matebele Mongale				
	Jeffry Makhiza				
	Khalipi Mayeza				
	Sibongiseni Nombanga				
WARD 26	Cllr Wiseman Matshaya	YES	0	0	4
	Bongani Njiva				
	Karabo Letlhake				
	Gamoga Mothupi				
	Mpukane Nomakhosazana				
	Dimakatso Maduna				
	Pumla Booi				
	Lumka Mpulana				
	Khethani Boniswa				
WARD 27	Cllr Nontombi Molatlhegi	YES	1	1	4
	Louisa Lefakane				
	Kgomotso Munwana				
	Lebogang Molefe				
	Sibongile Khumalo				

APPENDICES

Functionality of Ward Committees					
Ward Name (Number)	Name of Ward Councillor and elected Ward committee members	Committee establishe d (Yes / No)	Number of monthly Committee meetings held during the year	Number of monthly reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
	Lungile Mdluli				
	Happy Mandawe				
	Simphiwe Mazibuko				
	Tshepo Msindo				
	William Mangoala				
	Ben Tsundu				
WARD 28	Cllr Winile Njani	YES	1	1	3
	Jacob Mathura				
	Nande Mkhonazi				
	Amos Salmavi				
	Sindiiswa Ntsobo				
	Bisisiwe Mgoba				
	Zolelwa Mbotshe				
	Bukelwa Majubana				
	Themba Mandulo				
	Itumeleng Duba				
	Ntombi Zuku				
WARD 29	Cllr Ntsikelelo Kolo	YES	1	1	3
	Alphoncina Ntako				
	Nomsa Manjanja				
	Nokufika Zwane				
	Sikhundla Mungeli				
	Welcome Benene				
	Alfred Magobe				
	Nondumiso Tom				
	Khuthala Madolo				
	Violet Bolie				
	Xolela Faku				
WARD 30	Cllr Mzukisi Ngamntwini	YES	0	0	3
	Nofikile Galoshe				
	Masibulele Getyese				
	Lonia Ngcobo				

APPENDICES

Functionality of Ward Committees					
Ward Name (Number)	Name of Ward Councillor and elected Ward committee members	Committee establishe d (Yes / No)	Number of monthly Committee meetings held during the year	Number of monthly reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
	Albert Ramaphike				
	Jane Nakedi				
	Magdeline Moithlatla				
	Agnes Mokoena				
	Lehlohonolo Human				
	Tshepo Phakedi				
WARD 31	Cllr Sylvia Khenene	YES	5	5	3
	Bulelani Sibango				
	Mbuyikwzo Ndlala				
	Lulama Mabaso				
	Nozengazi Cremel				
	Phindiwe Songiwe				
	Beauty Radu				
	Mandla Ndlovu				
	Nokwayintombi				
	Bongiwe Biyela				
	Siyabulela Ndleleni				
WARD 32	Cllr Dumile Sithole	YES	0	0	3
	Bhekizenzo Ntshayintshayi				
	Sekamotho Selemela				
	Rosinah Sebatlelo				
	Peter Preega				
	Matutodi Sitoai				
	Rosy Ramalejane				
	G. Monageng Gaopalelwé				
	John Monenesi				
	Nomsa Rholinyathi				
	Serame Johannes Matsile				
WARD 33	Cllr Ishmael Merabe	YES	1	1	3
	Riechard Lolwana				

APPENDICES

Functionality of Ward Committees					
Ward Name (Number)	Name of Ward Councillor and elected Ward committee members	Committee establishe d (Yes / No)	Number of monthly Committee meetings held during the year	Number of monthly reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
	Anna Molefe				
	Fezile Momoza				
	Thabang Seane				
	Johanna Leeuw				
	Nomvula Thafeni				
	Thandiwe Mmapho				
	Joseph Mofokeng				
	Yoliswa Qingana				
WARD 34	Cllr Nokulunga Ncele	YES	1	1	3
	Luyanda Dingiswayo				
	Simphiwe Ntsume				
	Nokwayi				
	Lungiwe Nkethe				
	Xoliswa Cubunga				
	Nomalungisa Jama				
	Busisiwe Mehlwana				
	Nolubabalo Siyo				
	Noluthando Ngamba				
	Nomfundo Luthango				
WARD 35	Cllr Nobuntu Baza	YES	4	4	3
	Philip Mofokeng				
	Tshimanki Nthuba				
	Kremish Nkxoyi				
	Tinah Nobhunga				
	Nontando Nomga				
	Sibongile Rakomane				
	Angeline Gqeba				
	Africa Nyathi				
	Gilbert Malahlela				
	Noluthando Mpangiso				

APPENDICES

APPENDIX F – WARD INFORMATION

Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
Households with minimum service delivery				54504	
Households without minimum service delivery				728	
Total Households*				55232	
Houses completed in year					
Shortfall in Housing units					

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During Year 0

ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED – MAXIMUM 12 MEETINGS)

Names: xxx (8); xxx (7)...

TF.3

APPENDICES

APPENDIX G – RECOMMENDATIONS OF THE MUNICIPAL AUDIT COMMITTEE YEAR 0

APPENDICES

APPENDIX H – LONG TERM CONTRACTS AND PUBLIC PRIVATE PARTNERSHIPS

APPENDICES

APPENDIX I – MUNICIPAL ENTITY/ SERVICE PROVIDER PERFORMANCE SCHEDULE

APPENDICES

APPENDIX J – DISCLOSURES OF FINANCIAL INTERESTS

Disclosures of Financial Interests		
Period 1 July to 30 June of Year 0 (Current Year)		
Position	Name	Description of Financial interests* (Nil / Or details)
(Executive) Mayor		
Member of MayCo / Exco		
Councillor		
Municipal Manager		
Chief Financial Officer		
Deputy MM and (Executive) Directors		
Other S57 Officials		

* Financial interests to be disclosed even if they incurred for only part of the year. See MBRR SA34A

APPENDICES

APPENDIX K: REVENUE COLLECTION PERFORMANCE BY VOTE AND BY SOURCE

APPENDIX K (i): REVENUE COLLECTION PERFORMANCE BY VOTE

Vote Description	Year 2015/16	Revenue Collection Performance by Vote			R' 000	
		Current: Year 2016/17			Year 2016/17 Variance	
		Original Budget	Adjusted Budget	Actual	Original Budget	Adjustments Budget
Vote 1 - MUNICIPAL MANAGEMENT OFFICE	0	0	0	0	0%	0%
Vote 2 - INFRASTRUCTURE SERVICE	1,055,466	654,404	875,980	20%	-25%	
Vote 3 - COMMUNITY SERVICES	131,426	122,987	140,711	-7%	-13%	
Vote 4 - ECONOMIC DEVELOPMENT AND P	15,369	15,369	24,278	-37%	-37%	
Vote 5 - GOVERNANCE & TRANSFORMATI	2,000	2,000	6,342	-68%	-68%	
Vote 6 - FINANCIAL MANAGEMENT SERVIC	328,224	328,556	398,960	-18%	-18%	
Vote 7 - CORPORATE SUPPORT SERVICES	6,875	6,875	36,447	-81%	-81%	
Vote 8 - CHIEF INFORMATION OFFICER	0	0	0	0%	0%	
Vote 9 - INTERNAL AUDITING	0	0	0	0%	0%	
Vote 10 - POLITICAL OFFICE & IGR	19,506	20,174	20,538	-5%	-2%	
Example 11 - Vote 11						
Example 12 - Vote 12						
Example 13 - Vote 13						
Example 14 - Vote 14						
Example 15 - Vote 15						
Total Revenue by Vote	-	1,559	1,150	1,503	(0)	(0)
Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual.						T K.1
This table is aligned to MBRR table A3						

APPENDICES

APPENDIX K (ii): REVENUE COLLECTION PERFORMANCE BY SOURCE

Description	Revenue Collection Performance by Source					
	2015/16	Original Budget	Adjustments Budget	2016/17	Original Budget	Adjustments Budget
Actual				Actual		
Property rates	-	198,964	198,964	162,777	-22%	-22%
Property rates - penalties & collection charges	-		-	-	0%	0%
Service Charges - electricity revenue	-	644,129	517,492	539,043	-19%	4%
Service Charges - water revenue	-	240,680	274,775	208,068	-16%	-32%
Service Charges - sanitation revenue	-	52,839	46,319	60,678	13%	24%
Service Charges - refuse revenue	-	60,026	54,964	55,849	-7%	2%
Service Charges - other	-	-	2,808	-	0%	0%
Rentals of facilities and equipment	-	3,421	3,421	2,170	-58%	-58%
Interest earned - external investments	-	2,591	2,591	7,536	66%	66%
Interest earned - outstanding debtors	-	17,461	17,461	12,624	-38%	-38%
Dividends received	-	-	-	-	0%	0%
Fines	-	15,750	10,000	4,130	-281%	-142%
Licences and permits	-	124	124	56	-123%	-123%
Agency services	-	25,500	17,274	49,879	49%	65%
Transfers recognised - operational	-	260,649	270,249	386,413	33%	30%
Other revenue	-	36,730	33,922	14,033	-162%	-142%
Gains on disposal of PPE	-	-	-	-	0%	0%
Environmental Protection	-	-	-	-	0%	0%
Total Revenue (excluding capital transfers and contributions)	-	1,558,865	1,450,364	1,503,255	-3.70%	3.52%

Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual. This table is aligned to MBRR table A4.

TK.2

APPENDICES

APPENDIX L: CONDITIONAL GRANTS RECEIVED: EXCLUDING MIG

Details	Budget	Adjustments Budget	Actual	Variance		Major conditions applied by donor (continue below if necessary)	R' 000
				Budget	Adjustments Budget		
INEP	17,000	17,000	17,000	0%	0%		
Human Settlement	77,414	77,414	77,414	0%	0%		
Municipal Water Infrastructure Grant	30,000	30,000	30,000	0%	0%		
Cogta Capital	16,000	16,000	16,000	0%	0%		
Infrastructure Skills development grant	3,300	3,300	3,300	0%	0%		
Financial Management Grant	2,950	2,950	2,950	0%	0%		
Municipal Demarcation Transition Grant	9,714	9,714	9,714	0%	0%		
Aids District programme	2,296	2,296	2,296	0%	0%		
Total							

* This includes Neighbourhood Development Partnership Grant, Public Transport Infrastructure and Systems Grant and any other grant excluding Municipal Infrastructure Grant (MIG) which is dealt with in the main report, see T 5.8.3. Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual. Obtain a list of grants from national and provincial government.

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COMMENT ON CONDITIONAL GRANTS EXCLUDING MIG:

Delete Directive note once comment is completed – Use this box to provide additional information on grant benefits or conditions and reasons for acceptance.

T L.1

APPENDICES

APPENDIX M: CAPITAL EXPENDITURE – NEW & UPGRADE/RENEWAL PROGRAMMES

APPENDIX M (i): CAPITAL EXPENDITURE - NEW ASSETS PROGRAMME

Capital Expenditure - New Assets Programme*							
Description	Year -1	Year 0			Planned Capital expenditure		
	Actual	Original Budget	Adjustment Budget	Actual Expenditure	FY + 1	FY + 2	FY + 3
Capital expenditure by Asset Class							
Infrastructure - Total	-	-		-	-	-	-
Infrastructure: Road transport - Total	-	-		-	-	-	-
<i>Roads, Pavements & Bridges</i>							
<i>Storm water</i>							
Infrastructure: Electricity - Total	-	-		-	-	-	-
<i>Generation</i>							
<i>Transmission & Reticulation</i>							
<i>Street Lighting</i>							
Infrastructure: Water - Total	-	-		-	-	-	-
<i>Dams & Reservoirs</i>							
<i>Water purification</i>							
<i>Reticulation</i>							
Infrastructure: Sanitation - Total	-	-		-	-	-	-
<i>Reticulation</i>							
<i>Sewerage purification</i>							
Infrastructure: Other - Total	-	-		-	-	-	-
<i>Waste Management</i>							
<i>Transportation</i>							
<i>Gas</i>							
<i>Other</i>							
Community - Total	-	-		-	-	-	-
<i>Parks & gardens</i>							
<i>Sportsfields & stadia</i>							
<i>Swimming pools</i>							
<i>Community halls</i>							
<i>Libraries</i>							
<i>Recreational facilities</i>							
<i>Fire, safety & emergency</i>							
<i>Security and policing</i>							
<i>Buses</i>							
<i>Clinics</i>							
<i>Museums & Art Galleries</i>							
<i>Cemeteries</i>							
<i>Social rental housing</i>							
<i>Other</i>							

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Description	Year -1	Year 0			Planned Capital expenditure		
		Original Budget	Adjustment Budget	Actual Expenditure	FY + 1	FY + 2	FY + 3
	Actual						
Capital expenditure by Asset Class							
Heritage assets - Total	-	-		-	-	-	-
Buildings							
Other							
Investment properties - Total	-	-		-	-	-	-
Housing development							
Other							
Other assets	-	-		-	-	-	-
General vehicles							
Specialised vehicles							
Plant & equipment							
Computers - hardware/equipment							
Furniture and other office equipment							
Abattoirs							
Markets							
Civic Land and Buildings							
Other Buildings							
Other Land							
Surplus Assets - (Investment or Inventory)							
Other							
Agricultural assets	-	-		-	-	-	-
List sub-class							
Biological assets	-	-		-	-	-	-
List sub-class							
Intangibles	-	-		-	-	-	-
Computers - software & programming							
Other (list sub-class)							
Total Capital Expenditure on new assets	-	-		-	-	-	-
Specialised vehicles	-	-		-	-	-	-
Refuse							
Fire							
Conservancy							
Ambulances							

* Note: Information for this table may be sourced from MBRR (2009: Table SA34a)

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APPENDIX M (ii): CAPITAL EXPENDITURE – UPGRADE/RENEWAL PROGRAMME

Description	2015/16	Capital Expenditure - New Assets Programme*			Planned Capital expenditure		
		Actual	Original Budget	Adjustment Budget	Actual Expenditure	FY + 1	FY + 2
<u>Capital expenditure by Asset Class</u>							
Infrastructure - Total	-	123,531	170,008	149,686	-	-	-
Infrastructure: Road transport - Total	-	23,617	24,986	23,402	-	-	-
Roads, Pavements & Bridges		23,617,099	24,986,153	23,401,930			
Storm water							
Infrastructure: Electricity - Total	-	22,000	35,000	33,105	-	-	-
Generation		21,000,000	35,000,000	33,105,130			
Transmission & Reticulation		1,000,000	0				
Street Lighting							
Infrastructure: Water - Total	-	62,914	94,209	83,627	-	-	-
Dams & Reservoirs		32,714,000	63,962,701	53,874,956			
Water purification		30,200,000	30,246,263	29,751,912			
Reticulation							
Infrastructure: Sanitation - Total	-	3,000	4,200	-	-	-	-
Reticulation		3,000,000	4,200,000				
Sewerage purification							
Infrastructure: Other - Total	-	12,000	11,613	9,552	-	-	-
Waste Management		12,000,000	11,612,571	9,552,306			
Transportation							
Gas							
Other							
Community - Total	-	26,067	21,251	17,546	-	-	-
Parks & gardens							
Sportsfields & stadia		22,546,466	17,731,010	14,025,403			
Swimming pools							
Community halls							
Libraries		3,520,118	3,520,118	3,520,118			
Recreational facilities							
Fire, safety & emergency							
Security and policing							
Buses							
Clinics							
Museums & Art Galleries							
Cemeteries							
Social rental housing							
Other							

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Capital Expenditure - New Assets Programme*							
Description	2015/16	2016/17			Planned Capital expenditure		
	Actual	Original Budget	Adjustment Budget	Actual Expenditure	FY + 1	FY + 2	FY + 3
Capital expenditure by Asset Class							
Heritage assets - Total	-	-		-	-	-	-
Buildings							
Other							
Investment properties - Total	-	-		-	-	-	-
Housing development							
Other							
Other assets	-	59,337	55,693	34,241	-	-	-
General vehicles		190,000	1,190,000	846,447			
Specialised vehicles							
Plant & equipment		4,000,000	2,600,000	500,000			
Computers - hardware/equipment		4,500,000	2,600,000				
Furniture and other office equipment		2,635,000	1,135,000	658,815			
Abattoirs							
Markets							
Civic Land and Buildings							
Other Buildings							
Other Land							
Surplus Assets - (Investment or Inventory)							
Other		48,011,635	48,168,257	32,236,031			
Agricultural assets	-	-		-	-	-	-
List sub-class							
Biological assets	-	-		-	-	-	-
List sub-class							
Intangibles	-	-		-	-	-	-
Computers - software & programming							
Other (list sub-class)							
Total Capital Expenditure on new assets	-	208,934	246,952	201,473	-	-	-
Specialised vehicles	-	-		-	-	-	-
Refuse							
Fire							
Conservancy							
Ambulances							

* Note: Information for this table may be sourced from MBRR (2009: Table SA34a)

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Description	Capital Expenditure - Upgrade/Renewal Programme*					R '000		
	2015/16	2016/17			Planned Capital expenditure			
	Actual	Original Budget	Adjustment Budget	Actual Expenditure	FY + 1	FY + 2	FY + 3	
Capital expenditure by Asset Class								
Infrastructure - Total	-	27,948	16,079	16,079	-	-	-	
Infrastructure: Road transport -Total	-	18,948	16,079	16,079	-	-	-	
Roads, Pavements & Bridges		18,948,349	16,079,296	16,079,296				
Storm water								
Infrastructure: Electricity - Total	-	2,000		-	-	-	-	
Generation		1,999,999						
Transmission & Reticulation								
Street Lighting								
Infrastructure: Water - Total	-	7,000		-	-	-	-	
Dams & Reservoirs		7,000,000						
Water purification								
Reticulation								
Infrastructure: Sanitation - Total	-	-		-	-	-	-	
Reticulation								
Sewerage purification								
Infrastructure: Other - Total	-	-		-	-	-	-	
Waste Management								
Transportation								
Gas								
Other								
Community	-	3,900	6,600	4,938	-	-	-	
Parks & gardens								
Sportsfields & stadia		2,500,000	4,800,000	4,707,256				
Swimming pools								
Community halls								
Libraries		1,400,000	1,800,000	230,773				
Recreational facilities								
Fire, safety & emergency								
Security and policing								
Buses								
Clinics								
Museums & Art Galleries								
Cemeteries								
Social rental housing								
Other								
Heritage assets	-	-		-	-	-	-	
Buildings								
Other								

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Description	Capital Expenditure - Upgrade/Renewal Programme*						R '000
	2015/16	2016/17			Planned Capital expenditure		
Actual	Original Budget	Adjustment Budget	Actual Expenditure	FY + 1	FY + 2	FY + 3	
Capital expenditure by Asset Class							
Investment properties	-	-	-	-	-	-	-
Housing development							
Other							
Other assets	-	-	1,000	-	-	-	-
General vehicles							
Specialised vehicles							
Plant & equipment							
Computers - hardware/equipment							
Furniture and other office equipment							
Abattoirs							
Markets							
Civic Land and Buildings			1,000,000				
Other Buildings							
Other Land							
Surplus Assets - (Investment or Inventory)							
Other							
Agricultural assets	-	-	-	-	-	-	-
<i>List sub-class</i>							
Biological assets	-	-	-	-	-	-	-
<i>List sub-class</i>							
Intangibles	-	-	-	-	-	-	-
Computers - software & programming							
Other (<i>List sub-class</i>)							
Total Capital Expenditure on renewal of existing assets	-	31,848	23,679	21,017	-	-	-
Specialised vehicles	-	-	-	-	-	-	-
Refuse							
Fire							
Conservancy							
Ambulances							

* Note: Information for this table may be sourced from MBRR (2009: Table SA34b)

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APPENDIX N – CAPITAL PROGRAMME BY PROJECT YEAR 2016/17

Capital Project	Original Budget	Adjustment Budget	Actual	Variance	Variance
				(Act - Adj) %	(Act - OB) %
Water					
"Project A"	82	85	92	8%	11%
"Project B"	82	85	92	8%	11%
"Project C"	85	90	95	5%	11%
Sanitation/Sewerage					
"Project A"	82	85	92	8%	11%
"Project B"	85	90	95	5%	11%
Electricity					
"Project A"	82	85	92	8%	11%
"Project B"	85	90	95	5%	11%
Housing					
"Project A"	82	85	92	8%	11%
"Project B"	85	90	95	5%	11%
Waste management					
"Project A" Construction of Waste processing Plant	82	85	92	8%	11%
"Project B" Construction of office Block					
"Project C" Construction of Weighbridge Control room	85	90	95	5%	11%
Stormwater					
"Project A"	82	85	92	8%	11%
"Project B"	85	90	95	5%	11%
Economic development					
"Project A"	82	85	92	8%	11%
"Project B"	85	90	95	5%	11%
Sports, Arts & Culture					
"Project A"	82	85	92	8%	11%
"Project B"	85	90	95	5%	11%
Environment					
"Project A"	82	85	92	8%	11%
"Project B"	85	90	95	5%	11%
Health					
"Project A"	82	85	92	8%	11%
"Project B"	85	90	95	5%	11%
Safety and Security					
"Project A"	82	85	92	8%	11%

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CAPITAL PROGRAMME BY PROJECT: YEAR 2016-17					
Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	R' 000
"Project B"	85	90	95	5%	11%
ICT and Other					
"Project A"	82	85	92	8%	11%
"Project B"	85	90	95	5%	11%
TN					

APPENDIX O –CAPITAL PROGRAMME BY PROJECT BY WARD YEAR 2016/17

Capital Programme by Project by Ward: Year 2016-17		
Capital Project	Ward(s) affected	Works completed (Yes/No)
Water		
"Project A"		
"Project B"		
Sanitation/Sewerage		
Electricity		
Housing		
Waste Management		
Upgrading of Libanon Landfill site: Construction of Waste processing plant- R 3042	17-36	Y
Upgrading of Libanon Landfill site: Construction of office Block- R 5 353	17-35	Y
Upgrading of Libanon Landfill site: Construction of weighbridge control room- R 1 046	17-35	Y
Stormwater		
Economic development		
Sports, Arts & Culture		

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Capital Programme by Project by Ward: Year 2016-17

Capital Project	Ward(s) affected	R' 000 Works completed (Yes/No)
Environment		
Health		
Safety and Security		
ICT and Other		

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APPENDIX P – SERVICE CONNECTION BACKLOGS AT SCHOOLS AND CLINICS

Service Backlogs: Schools and Clinics				
Establishments lacking basic services	Water	Sanitation	Electricity	Solid Waste Collection
Schools (NAMES, LOCATIONS)				
				N/A
Clinics (NAMES, LOCATIONS)				
				N/A
<i>Names and locations of schools and clinics lacking one or more services. Use 'x' to mark lack of service at appropriate level for the number of people attending the school/clinic, allowing for the proper functioning of the establishment concerned.</i>				

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APPENDIX Q – SERVICE BACKLOGS EXPERIENCED BY THE COMMUNITY WHERE ANOTHER SPHERE OF GOVERNMENT IS RESPONSIBLE FOR SERVICE PROVISION

Service Backlogs Experienced by the Community where another Sphere of Government is the Service Provider (where the municipality whether or not act on agency basis)		
Services and Locations	Scale of backlogs	Impact of backlogs
Clinics:		
Housing:		
Licencing and Testing Centre:		
Resevoirs		
Schools (Primary and High):		
Sports Fields:		
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APPENDIX R – DECLARATION OF LOANS AND GRANTS MADE BY THE MUNICIPALITY

* Loans/Grants - whether in cash or in kind

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APPENDIX S – NATIONAL AND PROVINCIAL OUTCOMES FOR LOCAL GOVERNMENT

National and Provincial Outcomes for Local Government		
Outcome/Output	Progress to date	Number or Percentage Achieved
Output: Improving access to basic services		
Output: Implementation of the Community Work Programme		
Output: Deepen democracy through a refined Ward Committee model		
Output: Administrative and financial capability		

* Note: Some of the outputs detailed on this table might have been reported for in other chapters, the information thereof should correspond with previously reported information.

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VOLUME II

VOLUME II: ANNUAL FINANCIAL STATEMENTS

Provide the Annual Financial Statements (AFS) to the respective financial year as submitted to the Auditor-General. The completed AFS will be Volume II of the Annual Report.

Annexures

1. ANNUAL FINANCIAL STATEMENT
2. MUNICIPAL ORGANOGRAM
3. REPORT OF THE AUDITOR GENERAL
4. ANNUAL PERFORMANCE REPORT
5. SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

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